United Nations A/67/719

General Assembly

Distr.: General
31 January 2013

Original: English

Sixty-seventh session
Agenda item 155
Financing of the United Nations Stabilization Mission in Haiti

Budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2013 to 30 June 2014

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2013 to 30 June 2014, which amounts to $572,270,800.

During the 2013/14 period, MINUSTAH will refocus its efforts on institutional capacity-building goals in the areas of security, governance, the rule of law and human rights, in the context of a reconfiguration and conditions-based consolidation plan. MINUSTAH will continue to promote political agreement for stability and consolidation among Haitian stakeholders, and assist the Government of Haiti in maintaining a safe and secure environment. Ensuring the continued and sustainable development of the Haitian National Police will also remain a top priority. In accordance with the progress made by the Government in capacity- and institution-building, the Mission will gradually rationalize the scope of its activities towards a handover of its responsibilities to the Haitian authorities.

The budget reflects a reduction in the Mission's authorized military and police strength pursuant to Security Council resolution 2070 (2012), resulting in a force strength of 8,871 including Government-provided personnel, or 67 per cent of the peak force strength of 13,331 personnel authorized following the 2010 earthquake. In line with the downsizing of its operations, the Mission will also restructure its civilian component, resulting in the realignment/redeployment of 177 posts/positions as well as the abolishment of 191 posts, United Nations Volunteer positions and temporary positions. The staffing level of the MINUSTAH Mission Support Division will represent 10.5 per cent of the total number of Mission personnel, proportionally higher compared with the 9.5 per cent of the authorized level in place immediately following the 2010 earthquake, but lower compared with the 11.5 per cent of the authorized level in place prior to the earthquake.

The budget provides for the deployment of 6,270 military contingent personnel; 951 United Nations police officers; 1,600 formed police personnel; 437 international staff, including 1 temporary position; 1,302 national staff; 195 United Nations Volunteers; and 50 Government-provided personnel.

The proposed budget of $572,270,800 represents a reduction of $76.1 million, or 11.7 per cent, compared with the appropriation of $648,394,000 for the 2012/13 period. The decrease is attributable mainly to reduced requirements for military and police personnel owing to the reduction in the authorized strength of the Mission, as well as to the reduction of the Mission's aircraft fleet by one fixed-wing and one rotary-wing aircraft. Reduced requirements owing to the overall reduction in civilian staffing levels were offset in part by additional requirements for national staff, which are attributable to the application of a lower vacancy factor and a higher average level/step for the calculation of salaries and related costs.

The total resource requirements for MINUSTAH for the financial period from 1 July 2013 to 30 June 2014 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to components (security and stability; democratic governance and State legitimacy; rule of law and human rights; and support). The human resources of the Mission, in terms of number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	Expenditure	Apportionment	Cost estimates	Variance	
	(2011/12)	(2012/13)	(2013/14)	Amount	Percentage
Military and police personnel	362 874.5	313 685.5	257 723.4	(55 962.1)	(17.8)
Civilian personnel	160 864.7	137 941.7	135 694.5	(2 247.2)	(1.6)
Operational costs	216 029.4	196 766.8	178 852.9	(17 913.9)	(9.1)
Gross requirements	**739 768.6**	**648 394.0**	**572 270.8**	**(76 123.2)**	**(11.7)**
Staff assessment income	17 245.5	12 624.0	13 316.8	692.8	5.5
Net requirements	**722 523.1**	**635 770.0**	**558 954.0**	**(76 816.0)**	**(12.1)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**739 768.6**	**648 394.0**	**572 270.8**	**(76 123.2)**	**(11.7)**

Human resources[a]

	Military personnel	United Nations police	Formed police personnel	International staff	National staff[b]	Temporary positions[c]	United Nations Volunteers	Government-provided personnel	Total
Executive direction and management									
Approved 2012/13	–	–	–	21	18	–	2	–	**41**
Proposed 2013/14	–	–	–	21	17	–	2	–	**40**
Components									
Security and stability									
Approved 2012/13	7 340	1 351	1 790	18	10	14	16	100	**10 639**
Proposed 2013/14	6 270	951	1 600	20	19	–	11	50	**8 921**
Democratic governance and State legitimacy									
Approved 2012/13	–	–	–	86	149	7	44	–	**286**
Proposed 2013/14	–	–	–	78	158	–	41	–	**277**
Rule of law and human rights									
Approved 2012/13	–	–	–	44	59	4	18	–	**125**
Proposed 2013/14	–	–	–	41	65	–	16	–	**122**
Support									
Approved 2012/13	–	–	–	306	1 051	113	145	–	**1 615**
Proposed 2013/14	–	–	–	276	1 043	1	125	–	**1 445**
Total									
Approved 2012/13	7 340	1 351	1 790	475	1 287	138	225	100	**12 706**
Proposed 2013/14	6 270	951	1 600	436	1 302	1	195	50	**10 805**
Net change	**(1 070)**	**(400)**	**(190)**	**(39)**	**15**	**(137)**	**(30)**	**(50)**	**(1 901)**

[a] Represents the highest level of authorized/proposed strength.

[b] Includes National Professional Officers and national General Service staff.

[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Stabilization Mission in Haiti (MINUSTAH) was established by the Security Council in its resolution 1542 (2004). By its resolution 2070 (2012), the Council decided that the overall force levels of MINUSTAH would consist of up to 6,270 troops of all ranks and a police component of up to 2,601 personnel, and decided to extend the Mission's mandate until 15 October 2013.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to restore peace and security and to further the constitutional and political process in Haiti.

3. As part of that overall objective, MINUSTAH will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to four components (security and stability; democratic governance and State legitimacy; rule of law and human rights; and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINUSTAH, in terms of number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in terms of number of personnel compared with the 2012/13 budget have been explained under the respective components.

5. The Mission is established in all 10 of Haiti's departments and maintains its headquarters in the capital, Port-au-Prince. Since the earthquake of 12 January 2010, the headquarters has been located in the logistics base in the Port-au-Prince airport. While initially planned as a provisional solution, the current arrangement is now envisaged as continuing for the lifetime of the Mission. In addition, some of the administrative functions related to finance and human resources will continue to be located in the Santo Domingo Support Office in the Dominican Republic.

6. By the beginning of the 2013/14 period, MINUSTAH will have five regional offices, in the principal cities of five departments: Port-au-Prince (West), Cap-Haïtien (North), Gonaïves (Artibonite), Les Cayes (South) and Jacmel (South-east). The Mission will also have five smaller departmental offices, in the principal cities of the remaining five departments: Hinche (Centre), Jérémie (Grande-Anse), Miragoâne (Nippes), Fort-Liberté (North-east) and Port-de-Paix (North-west).

7. By the beginning of the 2013/14 period, the military component will also be reconfigured and deployed in 17 locations in five departments (West, Centre, Artibonite, North and North-east), compared with its current deployment in 21 locations in six departments (including South-east in addition to the five departments mentioned above). In addition to the eight departments (West, North, Centre, Artibonite, Grande-Anse, Nippes, South and North-west) in which they already maintain a permanent presence, formed police units will be redeployed to

have a permanent presence in South-east, from which troops will be withdrawn during the 2013/14 period, United Nations police will continue to be deployed in all 10 departments and will be co-located with the Haitian National Police at 59 police stations, including commissariats, sub-commissariats, border crossing points and specialized police units, throughout the country. The land border crossing points in Ouanaminthe, Belladère, Malpasse and Anse-à-Pitres will continue to be maintained, and the military contingents and patrol boats in the three maritime locations in Killick, Les Cayes and Cap-Haïtien will continue to be deployed. Further adjustments to the force configuration during the 2013/14 period will be based on the overall security situation and the strengthening of the capacity of the Haitian National Police and other State institutions.

B. Planning assumptions and mission support initiatives

8. Haiti is now at a delicate juncture at which, in spite of notable progress in the political and security situation, there remain significant factors that could not only impede further progress, but also serve to reverse hard-won achievements in the area of institutional reform. The initial days of the 2012/13 period saw the installation of the Superior Council of the Judiciary and the publication of constitutional amendments that allow for, inter alia, the establishment of a Permanent Electoral Council and a 30 per cent representation quota for women in public positions. Chief among the risk factors are political instability, unmet social grievances and lack of respect for the rule of law. The continuing difficult relationship between the executive branch and Parliament has impeded advances in policymaking and in the formulation of a consensual legislative agenda. The establishment of the Permanent Electoral Council has been delayed by political controversy that has further deferred long-overdue elections. The Government is still unable to provide many basic services to a majority of the population, which remains mired in extreme poverty and particularly vulnerable to the rising food prices resulting from drought conditions in many parts of Haiti and the effects of tropical storm Isaac. The continuing wide socioeconomic disparities, entrenched poverty and lack of economic opportunity and social services are likely to become an increasing source of frustration and social unrest unless national programmes have demonstrable impact. Corruption remains endemic, and at the subnational level the capacity of public institutions remains very weak, with inadequate legal frameworks, competing lines of authority, a politicized civil service appointment process, poorly trained officials and limited resources. At the same time, Haiti remains highly dependent on external assistance from bilateral donors and non-governmental organizations, which is projected to decrease significantly during the 2013/14 period.

9. In order to be able to address these challenges in fiscally challenging times and to phase out its uniformed and civilian presence in a controlled and sustainable manner, MINUSTAH has, in collaboration with the United Nations country team and in close consultation with the Government of Haiti and international partners, developed a framework for a reconfiguration and conditions-based consolidation of the Mission. The framework envisions that the military, police and civilian strength and configuration of MINUSTAH will be adjusted in accordance with the progress made by the Government in capacity- and institution-building, and that the Mission will refocus its efforts on more narrowly defined institutional capacity-building

goals, assessed as being achievable within a realistic time frame for a peacekeeping mission, in the areas of security, governance (including elections) and the rule of law and human rights.

10. On the basis of this framework, the Secretary-General, in his report of 31 August 2012 (S/2012/678), recommended a reduction by 1,070 infantry and engineering personnel and 640 police personnel (representing a decrease in the number of United Nations police officers by 400 and in the number of formed police units from 12 to 10) in the force strength authorized by the Security Council in its resolution 2012 (2011). Accordingly, by its resolution 2070 (2012), the Council decided that the overall force levels would consist of up to 6,270 troops of all ranks and a police component of up to 2,601 personnel. In line with the assessment of the current and projected security environment, the deployment in 2013/14 would reflect the result of the phased reduction of military and police personnel in 2012/13 through the consolidation of the military presence into five primary security hubs, in Port-au-Prince, Gonaïves, Cap-Haïtien, Ouanaminthe and Léogâne, from which it can maintain the capacity to carry out its core mandated tasks in the area of security and stability. This consolidation of the military presence would be balanced with the deployment in the remaining five departments of formed police personnel and the Haitian National Police departmental unit for maintaining order.

11. In addition, the Mission will restructure its civilian staffing establishment to reflect the projected gradual rationalization of the scope of its activities. As a first step in the lightening of its footprint, MINUSTAH will restructure its 10 field offices into five regional offices and five smaller departmental offices, and close the sub-offices in Léogâne and Saint-Marc. The five regional offices will cover the full range of expertise and functions required in order to carry out the Mission's core mandated tasks involving democratic governance, the rule of law, human rights and the strengthening of the subnational disaster risk reduction mechanisms, and will provide support to the smaller departmental offices in those areas as required. In this first round of consolidation, MINUSTAH will reduce its civilian staffing establishment beyond the number of remaining temporary positions approved in the context of post-earthquake surge capacities by abolishing all but one temporary position.

12. Ensuring the continued and sustainable development of the Haitian National Police will remain a top priority of MINUSTAH, and the Mission's ability to secure and deploy United Nations police personnel with qualifications in the area of institution-building will be critical to success in this area. As the development of the Haitian National Police under its development plan for the period 2012-2016 progresses and the force reaches the numerical and capacity targets set therein, the Mission will progressively hand over security responsibility in selected geographical areas, first from the military component to the formed police units (as has already been done in four of the country's departments) and ultimately to the Haitian National Police.

13. Renewed emphasis will be placed on the strengthening of good governance and State institutions at both the national and subnational levels. With local elections yielding new municipal and local officials, assisting the Government in achieving the critical requirements of subnational governance (at a minimum, the ability to manage a budget and provide disaster management) will remain a key priority for MINUSTAH and the United Nations country team. Furthermore,

MINUSTAH will continue promoting political agreement for stability and consolidation among Haitian stakeholders, in particular between the executive and legislative branches of the Government.

14. MINUSTAH will also need to assist the Government in the conduct of the long-overdue local and partial senatorial elections, whose organizational complexity will surpass that of the most recent presidential elections and which could be held during the 2013/14 period. MINUSTAH, working closely with the United Nations Development Programme (UNDP), plans to combine capacity-building efforts with the progressive handover of responsibility for organizing and conducting elections to the Haitian electoral authority, on a pilot basis.

15. In order to address the weakness of Haiti's rule-of-law institutions, MINUSTAH, in close cooperation with UNDP, will focus its assistance to the Government on the establishment and development of functioning fundamental accountability and oversight mechanisms, such as the Superior Court of Auditors and Administrative Disputes, the Superior Council of the Judiciary and various inspectorates, including the Office for the Protection of Citizens (an ombudsperson institution), as well as key legislative reforms, and will continue to monitor, report and seek the redress of human rights violations. MINUSTAH also will continue to promote safe, secure and humane corrections institutions.

16. The Government has requested an increase in the assistance provided by MINUSTAH within ministries and institutions in the implementation of its programmes, through the training of civil servants in programme and project implementation. Owing to the political importance of the Mission's ability to support institution-building within the Government, the Mission, in coordination with the United Nations country team and within the integrated strategic framework, will explore various modalities of engaging experts, in the form of Mission personnel and/or short-term consultants, to embed in Government ministries.

17. With respect to the support component, MINUSTAH will consolidate its support functions by concentrating them in four support hubs, in Port-au-Prince (West), Cap-Haïtien (North), Gonaïves (Artibonite) and Les Cayes (South). MINUSTAH will also establish mobile support teams capable of providing timely and specialized support to the remaining departmental offices, mainly from those four hubs. In relation to the Mission's military and police drawdown and the realignment of its civilian staffing establishment, and following the reduction of the support component during the 2012/13 period, MINUSTAH will further reduce the staffing of the support component during the 2013/14 period, as reflected in detail in the support component frameworks.

18. Throughout the 2013/14 period, MINUSTAH will conduct a review of its business processes that will introduce a supply chain management strategy to enhance its current procurement, transportation, warehousing and distribution processes. The review of supply chain management will include the reorganization of functions and processes and will focus on standardization and an increase in resource efficiency. In the continuing effort to "do more with less", the review should result in lower inventory levels, shorter lead times, increased customer satisfaction and higher overall productivity. The review, which has already been initiated in the 2012/13 period, will also include an evaluation of procurement lead times, demand forecasting, the regular review of acquisition plans, and stock control processes leading to the optimization of inventory levels. Supply chain metrics such

as inventory turnovers, cycle time and fill rate will be developed to track supply chain performance and will allow MINUSTAH to conduct a benchmark exercise and gap analysis during the 2013/14 period. It is expected that the recommendations resulting from the review will be implemented during the 2014/15 period.

19. In addition, in the context of the global field support strategy, which serves as a guiding principle for the organizational restructuring of peacekeeping operations, MINUSTAH will engage in reorganizing and centralizing certain functions, including, but not limited to, budget formulation and implementation, contract management and quality assurance. The objective of these initiatives is to establish a flexible, scalable mission support structure whose business processes are adaptable to changes in the Mission's mandate and consolidation in various parts of the country. In order to achieve this goal, MINUSTAH will undertake these initiatives during the 2013/14 period in a structured and gradual manner, with the changes expected to result in further reductions in staffing requirements in 2014/15 and beyond.

20. During the 2013/14 period, MINUSTAH will also review the continued utilization of United Nations Volunteers. Emphasis will be placed on retaining United Nations Volunteers involved in the conduct of national capacity development activities in the area of mission support, such as providing vocational training and knowledge transfer to locally recruited staff, while concurrently reducing the Mission's deployment of United Nations Volunteers in day-to-day activities. MINUSTAH will also introduce a nationalization strategy aimed at utilizing the capacity of National Professional Officers to take over responsibilities currently assumed by international staff and United Nations Volunteers. A strategic review, spearheaded by the Director of Mission Support, will be conducted over the course of the 2013/14 period to retain United Nations Volunteer positions involved in the delivery of training and capacity development and abolish positions involved in day-to-day activities related to support functions that can be taken over by national staff. It is envisioned that the review will result in a further reduction of United Nations Volunteer positions and a corresponding nationalization of posts in 2014/15 as part of the ongoing overall restructuring of the Mission's support structure.

21. Furthermore, the Mission will actively contribute to the implementation of environmentally friendly plans in line with environmental policies and guidelines for all field missions. Provisions are proposed to cover the replacement of air-conditioning units in order to comply with Haitian regulations related to non-chlorofluorocarbons, with regard to which the Mission is committed to lead by example in complying with the Montreal framework. Proposed provisions aimed at adherence to evolving safety, security and environmental requirements include the installation of additional stand-alone solar lights in new offices in which United Nations police and Haitian National Police personnel are co-located, as well as solar panels, in order to comply with environmental standards.

22. Regarding the Santo Domingo Support Office, a strategic review was undertaken during the 2011/12 period with a view to defining a cost-effective and operationally efficient system for the delivery of services. The review determined that transactional processes in finance and human resource functions should fundamentally remain based in Santo Domingo, while the procurement function, the support unit for United Nations Volunteers, and staff counselling services should be entirely relocated to Port-au-Prince. The recommendations resulting from the review

have been incorporated into the proposed budget for 2013/14 and are outlined accordingly in the appropriate sections of the present report. In addition, the Santo Domingo Support Office will be relocated from its current premises, near the airport, to a location in the centre of Santo Domingo during the 2013/14 period.

23. With respect to the Mission's headquarters in Haiti, in meetings with MINUSTAH, the Prime Minister of Haiti, the Haitian airport authorities and the Ministry of Public Works, Transportation and Communications have confirmed that any proposed plans regarding the airport's expansion will not have an impact on the Mission's current location. As an assurance of this, the Haitian authorities have authorized MINUSTAH to construct a new strategic fuel reserve on the premises. Given the proposed framework for a reconfiguration and conditions-based consolidation of the Mission, MINUSTAH has determined that the construction of a new headquarters would not be financially prudent.

C. Partnerships, country team coordination and integrated missions

24. MINUSTAH will continue to take a unified United Nations system coordination approach in Haiti under the guidance of the integrated strategic framework for the period 2013-2016, upon which the United Nations system and the Government have agreed and which articulates the joint strategy of MINUSTAH and the United Nations country team in support of the Government's strategic development plan, entitled "Emerging Country by 2030". The integrated strategic framework was drafted in close consultation with the Government and addresses the shared commitment of the Government and international partners to strengthening Haitian institutions in order to fully manage the delivery of basic social services and to permit the gradual downsizing of the Mission's presence. On the basis of a shared vision of the role of the United Nations in Haiti and its comparative advantage, MINUSTAH and United Nations agencies, funds and programmes will collaborate to help strengthen the capacity of governmental and civil society institutions at both the central and local levels in the thematic areas of institutional, territorial, economic and social rebuilding.

25. MINUSTAH will also continue to cooperate with UNDP, the Organization of American States and the Caribbean Community with regard to elections in Haiti. In addition, MINUSTAH will continue its support for initiatives of both Haiti and the Dominican Republic to address problems of mutual concern, such as border security, illegal trafficking, immigration and trade. Furthermore, MINUSTAH will continue to cooperate with the World Health Organization (WHO), the United Nations Children's Fund (UNICEF) and the Office of the Special Adviser for Community-based Medicine and Lessons from Haiti to support the Government of Haiti in the implementation of the Haitian component of the action plan for the eradication of cholera throughout Hispaniola.

26. If the new national aid coordination architecture (which includes the successor mechanism to the former Interim Haiti Recovery Commission) is to be functional and effective and the Government is to assume full leadership over the recovery and development efforts, there is a clear need to further integrate and align international funds with national structures, systems and priorities, as defined in the strategic plan for the development of Haiti. It is assumed that multilateral and bilateral partners will continue to provide support to the Government in that process and also in the

areas of budgetary support and economic and social development. It is also assumed that multilateral and bilateral partners will continue to fulfil their role in Haiti and fully disburse their pledges made for post-earthquake recovery activities. MINUSTAH, in coordination with United Nations agencies, funds and programmes as well as the World Bank, the Inter-American Development Bank and the International Monetary Fund, will continue to assist Haitian authorities to reinforce their capacity to ensure the effective and transparent management of international aid.

27. In view of the reconfiguration and conditions-based consolidation of the Mission and the gradual reduction of its footprint, MINUSTAH and the United Nations country team are expected to make further progress towards greater integration and the eventual transfer of responsibilities to the latter wherever practicable.

D. Results-based-budgeting frameworks

28. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms used with respect to the six categories are contained in annex I.A to the present report.

Executive direction and management

29. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2012/13	1	1	2	4	1	**9**	8	2	**19**
Proposed posts 2013/14	1	1	2	4	2	**10**	8	2	**20**
Net change	–	–	–	–	**1**	**1**	–	–	**1**
Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law)									
Approved posts 2012/13	1	1	2	1	1	**6**	4	–	**10**
Proposed posts 2013/14	1	–	2	1	1	**5**	3	–	**8**
Net change	–	**(1)**	–	–	–	**(1)**	**(1)**	–	**(2)**

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)									
Approved posts 2012/13	1	1	2	1	1	**6**	6	–	**12**
Proposed posts 2013/14	1	1	2	1	1	**6**	6	–	**12**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved posts 2012/13	3	3	6	6	3	**21**	18	2	**41**
Proposed posts 2013/14	3	2	6	6	4	**21**	17	2	**40**
Net change	–	(1)	–	–	1	–	(1)	–	**(1)**

[a] Includes National Professional Officers and national General Service staff.

Office of the Special Representative of the Secretary-General

International staff: increase of 1 post

Table 2
Human resources: Office of the Special Representative of the Secretary-General

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	+1	FS	Administrative Assistant	Redeployed	From Office of the Chief of Administrative Services

30. The immediate Office of the Special Representative of the Secretary-General includes the Office of the Chief of Staff (inclusive of the Board of Inquiry Unit), the Joint Planning Unit and the Protocol Unit. It has overall responsibility for mission management, strategic planning and direction, and assists the Special Representative in carrying out his good offices and United Nations system coordination functions. The Office of the Special Representative will coordinate the implementation and monitoring of the overall programmatic delivery of the Mission's mandate, and will lead the Mission's efforts to develop its conditions-based consolidation plan and monitor and assess the plan's implementation. It has under its direct authority the following sections/units: the Political Affairs Section, the Communications and Public Information Section, the Legal Affairs Section, the Conduct and Discipline Team, the Joint Operations Centre, the Joint Mission Analysis Centre, the Security Section, the Regional Coordination Unit, the Office of the Force Commander and the Mission Support Division.

31. Key staff of the Office of the Special Representative are on call 24 hours a day, seven days a week, and the Office is open to the public for an average of 12 hours every weekday. This schedule requires a minimum of two administrative

personnel to ensure that the Office is adequately staffed at all times. The Office either generates, transmits or receives or is cited on all confidential/sensitive documents related to the Mission's work, and thus its administrative personnel need to be international staff members. Efforts made to manage the administration of the Office with one international staff member proved to be untenable, and as a result a vacant Field Service post was temporarily lent to the Office by the Office of the Chief of Administrative Services. In view of the continuing nature of the requirement, it is proposed that the arrangement be regularized by redeploying the post of Administrative Assistant (Field Service) from the Office of the Chief of Administrative Services.

Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law)

International staff: decrease of 1 post

National staff: decrease of 1 post

Table 3

Human resources: Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law)

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	D-2	Rule of Law Coordinator	Redeployed	To Rule of Law Coordination Office
	-1	NGS	Administrative Assistant	Redeployed	To Rule of Law Coordination Office

32. The Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law) provides policy and strategic-level advice to the Special Representative on the implementation of the Mission's mandate in the areas under his or her supervision, and leads high-level discussions with officials of the Government and leaders of political parties and civil society. The Office supervises the following sections/units: the Rule of Law Coordination Office, the Justice Section, the Corrections Unit, the Human Rights Section, the Border Management Unit, the Electoral Assistance Section and the Office of the Police Commissioner.

33. As indicated in paragraph 76 below, given the strategic importance of the function of rule-of-law coordination, it is proposed that a separate Rule of Law Coordination Office be established, which will report to the Deputy Special Representative (Political and Rule of Law). It is therefore proposed that the post of Rule of Law Coordinator (D-2) and one post of Administrative Assistant (national General Service) be redeployed to the newly created Rule of Law Coordination Office.

Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)

International staff: no net change

Table 4
Human resources: Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)

	Change	*Level*	*Functional title*	*Post action*
Posts				
	-1	P-3	Reports Officer	Downgraded
	+1	P-2	Associate Reports Officer	Downgraded

34. The Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) is responsible for: (a) ensuring an integrated approach among the Mission, the United Nations country team, the Office for the Coordination of Humanitarian Affairs and humanitarian partners in the planning and implementation of the Mission's mandate; and (b) ensuring the Mission's coordination with the United Nations country team, the humanitarian country team and major donors in matters concerning good governance, development and humanitarian activities in a way that is supportive of national priorities, strengthens national leadership and institutional capacities, and is inclusive of civil society participation in national decision-making processes. The Deputy Special Representative (Resident Coordinator/Humanitarian Coordinator) is directly responsible for the Civil Affairs Section, the Community Violence Reduction Section, the Child Protection Unit, the Gender Unit and the HIV/AIDS Unit.

35. The Office will continue to ensure a "One United Nations" approach to the work of the Mission and United Nations agencies, funds and programmes in Haiti in the implementation of the integrated strategic framework and in facilitating the involvement of United Nations country team members in the MINUSTAH consolidation process. In line with the framework for a reconfiguration and conditions-based consolidation of the Mission, the Office will continue to ensure the focusing of pillar resources on critical Mission tasks. Specifically, it will selectively reduce the size and reassess the scope of pillar components and support the streamlining of regional offices through the separation of regional leadership and civil affairs functions, with the latter focused on supporting the capacity-building of institutions and officials to improve governance. The Office will coordinate United Nations country team activities to ensure a similar focus on institution-building and national leadership capacities, as well as on increased public administration reform, transparency and improved procurement systems, which will contribute to the enhanced financial management of State institutions. The Office will support initiatives to involve civil society, especially women, in the strengthening of good governance and of political and legislative processes, and will support actions to ensure the commitment of all components of the Mission to respecting the rights and well-being of women and children in Haiti.

36. Within the Office, a Reports Officer at the P-3 level is currently responsible for drafting regular and special reports and carrying out quantitative and qualitative

analysis with regard to the Mission's mandate-related activities and humanitarian and development issues. With the filling of a vacant Civil Society Coordination Officer post at the P-4 level and the secondment from the Office for the Coordination of Humanitarian Affairs of a Humanitarian Affairs Officer at the P-4 level during the 2011/12 period, which will provide the necessary substantive analytical capacity in their respective fields, it is expected that the research and analytical duties of the Reports Officer (P-3) will be reduced. It is therefore proposed that the post be downgraded to the P-2 level as an Associate Reports Officer.

Component 1: security and stability

37. Component 1 covers the Mission's activities to assist the Government in maintaining a safe and secure environment and in the reform of the police. The component includes the Office of the Force Commander, the Office of the Police Commissioner, the Joint Operations Centre and the Joint Mission Analysis Centre. It should be noted that, while the Corrections Unit is included under component 3, its functions also relate to this component.

38. The component will continue to focus efforts on two major objectives: (a) to assist the Government in the maintenance of a stable security environment conducive to reconstruction, institutional reform, socioeconomic development and the protection of human rights; and (b) to advance Haiti's self-reliance through increases in the number and the capacity of the Haitian National Police. In this regard, the police component of the Mission will focus on activities in support of the Haitian National Police development plan for 2012-2016, primarily strengthening the recruitment and induction programmes, improving career planning, fully implementing the vetting and certification of Haitian National Police officers, strengthening the force's administrative capacities, reinforcing its middle- and senior-level officer ranks and strengthening its rapidly deployable crowd control capacity.

39. The priorities of the component for the 2013/14 period will be: (a) building and supporting the capacity of the Haitian National Police to maintain law and order, provide security in violence-prone areas and for displaced persons, and patrol the country's land and maritime borders; (b) implementing the Haitian National Police development plan, including as it relates to the development of the corrections sector; (c) improving gender balance among Haitian police personnel and addressing the concerns of women in policy decisions regarding security and the rule of law; and (d) increasing the management and operational capacities of at-risk urban communities historically prone to violence, with a view to the eventual handover of the management of community violence reduction programmes from MINUSTAH to Haitian authorities.

Expected accomplishments	*Indicators of achievement*
1.1 Improved security environment throughout Haiti	1.1.1 Decrease in the number of homicides reported in the country (2011/12: 860; 2012/13: 658; 2013/14: 620)
	1.1.2 Decrease in the number of kidnappings reported in Port-au-Prince (2011/12: 104; 2012/13: 120; 2013/14: 95)

1.1.3 Decrease in the number of Haitian National Police officers killed (2011/12: 28; 2012/13: 20; 2013/14: 12)

1.1.4 Decrease in the number of armed gangs reported to be active in the hotspot areas of Cité Soleil, Bel-Air and Martissant (2011/12: 23; 2012/13: 20; 2013/14: 20)

1.1.5 Decrease in the number of security incidents in departments from which the United Nations military presence has been withdrawn (2011/12: Grand-Anse: 5; South: 22; Nippes: 9; North-west: 6; 2012/13: Grand-Anse: 8; South: 8; Nippes: 8; North-west: 4; 2013/14: Grand-Anse: 0; South: 6; Nippes: 3; North-west: 0; South-east: 0)

1.1.6 Adoption by the Customs Authority of a baseline with regard to the number of weapons-related incidents occurring at the ports of entry

Outputs

- **Daily patrols and planned joint operations by United Nations police and formed police units with the Haitian National Police to reinforce security in crime-prone areas**
- **Operational support for the Haitian National Police in securing key sites and installations, mainly by means of fixed and mobile checkpoints by United Nations police and formed police units, as well as by troops in the Port-au-Prince area**
- **Daily operational readiness of a quick-reaction capacity on the part of troops and formed police units to prevent the escalation of security threats in all Haitian departments**
- **Weekly reconnaissance flights for military, police and mission personnel to monitor security, humanitarian assistance and disaster relief efforts**
- **Daily operations of contingent personnel and formed police units to provide security for engineering projects and other activities and escorts to humanitarian organizations, as requested**
- **Patrols and operations by troops and United Nations police at all four principal land border crossing points, and the maintenance of a periodic presence at those points in support of the Haitian National Police**
- **Operational support for the joint operations unit of the Haitian National Police in conducting sweeps and special joint operations throughout the 10 departments, especially in areas in and around Port-au-Prince, as requested by the forces, for the arrest of gang leaders and members**
- **Daily operational support by United Nations police in the mentoring of Haitian National Police to secure land, maritime and air borders in the Port-au-Prince area**
- **Daily joint patrols by United Nations police with the Haitian National Police, with the support of troops, to secure land, maritime and air borders in 8 departments**
- **Daily operational support provided by United Nations police and formed police units to the Haitian National Police in providing security to vulnerable groups living in the two largest camps for internally displaced persons in Port-au-Prince**

- Implementation of 43 community violence reduction projects, in collaboration with ministries, local authorities, community groups and leaders and the United Nations country team, in order to strengthen cohesiveness among community members, generate short-term employment, and provide legal aid, socioeconomic opportunities and psychosocial assistance to approximately 43,000 beneficiaries, including youth at risk or linked to armed groups, prison inmates, children and women affected by violence, in 14 crime-prone and vulnerable areas identified together with the Government
- Implementation of 3 public outreach and community mediation projects to support the active participation of civil society and the work of community leaders, youth representatives, women's organizations and local authorities in 14 crime-prone and vulnerable areas
- Implementation of 80 sensitization and social mobilization activities for vulnerable groups in crime-prone areas to promote a culture of peace and to raise awareness regarding sexual and gender-based violence, including through the use of print and broadcast media outlets
- Organization of 3 meetings, in Cité Soleil, Martissant and Bel-Air, with local civil society organizations and community representatives to promote sensitization and social mobilization activities to prevent the involvement of children in gangs
- Conduct of a mapping exercise with respect to services available to children in communities affected by armed violence, in coordination with UNICEF and other implementing partners
- Monthly reports and analysis on the number of incidents with casualties occurring at the ports of entry
- Provision of technical advice to the Haitian General Customs Administration through weekly meetings with the customs surveillance director to improve security procedures at border crossing points, maritime ports and airports, as well as regarding the law concerning the establishment of the armed customs surveillance unit in the General Customs Administration
- Provision of accurate, timely and objective information on the security situation in the country to avoid an escalation of violence, through daily news programmes in French and Creole, monthly video programmes in Creole for distribution to 25 national television stations, weekly press conferences, the Internet, workshops and training activities at all regional MINUSTAH offices

Expected accomplishments	*Indicators of achievement*
1.2 Improved operational and institutional capacities of the Haitian National Police	1.2.1 Increase in the number of national police officers per 10,000 citizens (2011/12: 11.7; 2012/13: 12; 2013/14: 13.4)
	1.2.2 Adoption by the Haitian National Police of standard operating procedures on sexual and gender-based violence
	1.2.3 Increase in the number of projects by the Strategic Planning Unit of the Haitian National Police to facilitate the implementation of the development plan for 2012-2016 (2012/13: 0; 2013/14: 5)
	1.2.4 Increase in the number of cadets who graduate from the Police Academy, including 10 per cent as corrections officers (2011/12: 877; 2012/13: 1,000; 2013/14: 2,000)

1.2.5 Increase in the implementation rate of the Haitian National Police budget (2011/12: 87 per cent; 2012/13: 89 per cent; 2013/14: 92 per cent)

1.2.6 Increase in the number of departments in which the Brigade for the Protection of Minors is present (2011/12: 4; 2012/13: 4; 2013/14: 10)

1.2.7 Increase in the number of prisons for which tasking orders are developed by the Directorate of Prison Administration (2011/12: 1 prison; 2012/13: 4 prisons; 2013/14: 17 prisons)

1.2.8 Increase in the percentage of female Haitian National Police officers sworn in (2011/12: 7.6; 2012/13: 8.6; 2013/14: 10.4)

Outputs

- 2 basic training sessions for a total of 2,000 police cadets as part of the 25th and 26th promotions, of whom 10 per cent will become corrections officers, including a 12-month field training programme and background checks of the applicants
- Joint operations by United Nations police with the Haitian National Police, based on the frequency required by the Haitian National Police, to conduct tactical operations against criminal targets based on intelligence-led investigations and strategic operational planning
- 24 specialized training courses for a total of 600 Haitian National Police officers on criminal investigations, crowd control, sexual and gender-based violence, close protection and civil protection
- Conduct of weekly remedial field coaching for 2,000 Haitian National Police officers nationwide
- Provision of weekly support to the Police Academy to conduct advanced training courses for 45 senior officers with the rank of Division Inspector to be promoted to Commissioner and for 150 Agent IV officers to be promoted to Inspector
- Daily technical assistance to the Haitian National Police, in conjunction with the Office of the Inspector-General, with regard to the joint programme for the integrity vetting of 2,500 Haitian National Police officers
- Daily technical assistance to the Haitian National Police regarding the development of the border components, with a specific focus on maritime borders, through the Haitian National Police Coast Guard in Port-au-Prince, Cap-Haïtien, Les Cayes and Port-de-Paix, as well as at the two international airports and the four land border crossing points
- Daily technical assistance to the Haitian National Police with respect to the planning, management and coordination of the implementation of the Haitian National Police development plan for 2012-2016
- Weekly technical assistance to the Haitian National Police in relation to the continued enhancement of its budget and finance system and the continued increase in the capacity of its procurement management system
- Weekly meetings with Haitian National Police authorities and donors to prepare proposals for technical and financial assistance from international donors in developing the administrative and general services directorate of the Haitian National Police, particularly in terms of human resources management, logistics, supply, fleet management and communications

- Daily technical advice to the Directorate of Prison Administration on policy development and implementation to enhance operational and administrative capacities to meet international norms
- Daily technical assistance to the Directorate of Prison Administration through co-location with and the mentoring of the Deputy Director of Administration in the development and implementation of management tools and standard operating procedures in the areas of planning, recruitment and performance evaluations
- Provision of technical support to the Directorate of Prison Administration in the conduct of formal investigations following alleged incidents of staff misconduct or violations of inmate rights
- Weekly meetings with the Directorate of Prison Administration to develop and implement an effective strategic plan for improving the infrastructure of the prison system
- Conduct of 10 joint assessment visits and sensitization sessions with the Haitian National Police Brigade for the Protection of Minors to respond to child rights violations
- Conduct of 4 joint visits with the Brigade for the Protection of Minors and the Institute for Social and Welfare Research to the main ports of entry to assess child trafficking activities
- 2 training sessions on child protection issues for 100 Brigade for the Protection of Minors officers and Haitian National Police focal points and 2 training sessions on anti-child-trafficking efforts for 25 Brigade for the Protection of Minors officers deployed at the borders
- Weekly provision of technical assistance to the Haitian National Police in establishing 10 Haitian National Police departmental coordination offices on sexual and gender-based violence
- Conduct of a joint media and grass-roots information campaign on police capacity-building and professional code of conduct; and the sensitization of the Haitian population through the monthly broadcast of radio and television programmes on 25 local radio stations and 13 television stations, local and international print media, the Internet and the dissemination of promotional materials, on Haitian National Police reinforcement and professional training

External factors

Food and energy prices will remain within the Government's target range. Progress will be made in the Haitian National Police development plan as planned

Table 5
Human resources: component 1, security and stability

Category	*Total*
I. Military contingents	
Approved 2012/13	**7 340**
Proposed 2013/14	**6 270**
Net change	**(1 070)**
II. United Nations police	
Approved 2012/13	**1 351**
Proposed 2013/14	**951**

Net change	**(400)**
III. Formed police units	
Approved 2012/13	**1 790**
Proposed 2013/14	**1 600**
Net change	**(190)**
IV. Government-provided personnel	
Approved 2012/13	**100**
Proposed 2013/14	**50**
Net change	**(50)**

	International staff								
V. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Force Commander									
Approved posts 2012/13	–	1	–	–	–	1	4	–	5
Proposed posts 2013/14	–	1	–	–	1	2	3	–	5
Net change	–	–	–	–	1	1	(1)	–	–
Approved temporary positions[b] **2012/13**	–	–	–	–	1	1	1	–	2
Proposed temporary positions[b] **2013/14**	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	(1)	(1)	(1)	–	(2)
Subtotal									
Approved 2012/13	–	1	–	–	1	2	5	–	7
Proposed 2013/14	–	1	–	–	1	2	3	–	5
Net change	–	–	–	–	–	–	(2)	–	(2)
Office of the Police Commissioner									
Approved posts 2012/13	–	2	5	–	1	8	6	13	27
Proposed posts 2013/14	–	2	5	–	1	8	16	8	32
Net change	–	–	–	–	–	–	10	(5)	5
Approved temporary positions[b] **2012/13**	–	–	–	–	–	–	10	–	10
Proposed temporary positions[b] **2013/14**	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	(10)	–	(10)
Subtotal									
Approved 2012/13	–	2	5	–	1	8	16	13	37
Proposed 2013/14	–	2	5	–	1	8	16	8	32
Net change	–	–	–	–	–	–	–	(5)	(5)

Joint Mission Analysis Centre									
Approved posts 2012/13	–	–	2	1	1	**4**	–	2	**6**
Proposed posts 2013/14	–	–	1	2	1	**4**	–	2	**6**
Net change	–	–	**(1)**	**1**	–	–	–	–	–
Approved temporary positions[b] 2012/13	–	–	–	1	–	**1**	–	–	**1**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	–	–	–
Net change	–	–	–	**(1)**	–	**(1)**	–	–	**(1)**
Subtotal									
Approved 2012/13	–	–	2	2	1	**5**	–	2	**7**
Proposed 2013/14	–	–	1	2	1	**4**	–	2	**6**
Net change	–	–	**(1)**	–	–	**(1)**	–	–	**(1)**
Joint Operations Centre									
Approved posts 2012/13	–	–	2	3	–	**5**	–	1	**6**
Proposed posts 2013/14	–	–	2	3	1	**6**	–	1	**7**
Net change	–	–	–	–	**1**	**1**	–	–	**1**
Approved temporary positions[b] 2012/13	–	–	–	–	1	**1**	–	–	**1**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	**(1)**	**(1)**	–	–	**(1)**
Subtotal									
Approved 2012/13	–	–	2	3	1	**6**	–	1	**7**
Proposed 2013/14	–	–	2	3	1	**6**	–	1	**7**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2012/13	–	3	9	4	2	**18**	10	16	**44**
Proposed posts 2013/14	–	3	8	5	4	**20**	19	11	**50**
Net change	–	–	(1)	**1**	**2**	**2**	**9**	**(5)**	**6**
Approved temporary positions[b] 2012/13	–	–	–	1	2	**3**	11	–	**14**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	–	–	–
Net change	–	–	–	**(1)**	**(2)**	**(3)**	**(11)**	–	**(14)**
Subtotal									
Approved 2012/13	–	3	9	5	4	**21**	21	16	**58**
Proposed 2013/14	–	3	8	5	4	**20**	19	11	**50**
Net change	–	–	**(1)**	–	–	**(1)**	**(2)**	**(5)**	**(8)**

Total (I-V)									
Approved 2012/13	–	–	–	–	–	–	–	–	**10 639**
Proposed 2013/14	–	–	–	–	–	–	–	–	**8 921**
Net change	–	–	–	–	–	–	–	–	**(1 718)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

Office of the Force Commander

International staff: increase of 1 post and decrease of 1 temporary position

National staff: decrease of 1 post and decrease of 1 temporary position

Table 6
Human resources:[a] Office of the Force Commander

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	NGS	Secretary	Redeployed	To Corrections Unit
	+1	FS	Administrative Assistant	Redeployed	From Civil Affairs Section

[a] Two temporary positions will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 40 below).

40. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that two temporary positions of Administrative Assistant (1 Field Service and 1 national General Service) be abolished.

41. The Office of the Force Commander is handling progressively larger volumes of confidential materials that, owing to their sensitivity (including alleged cases of sexual exploitation and abuse cases involving the military component and a pronounced increase in civil demonstrations), require handling by international administrative personnel. Given that since 2010/11 these functions have been carried out through a temporary position (Field Service), which is proposed for abolishment in 2013/14 as indicated above, it is proposed that the functions be covered through the redeployment of a post of Administrative Assistant (Field Service) from the Civil Affairs Section.

42. During the 2011/12 period, a vacant national General Service post was temporarily lent to the Corrections Unit. As the functions of the post have been absorbed within the existing staffing of the Office, it is proposed that the arrangement be regularized by redeploying the post of Secretary (national General Service) to the Corrections Unit to function as Administrative Assistant.

Office of the Police Commissioner

National staff: increase of 10 posts and decrease of 10 temporary positions

United Nations Volunteers: decrease of 5 positions

Table 7
Human resources:[a] Office of the Police Commissioner

	Change	Level	Functional title	Post action	Description
Posts					
	+10	NGS	Vetting Data Entry Clerk	Reassigned	From Personnel Section
United Nations Volunteers					
	-1	UNV	Architect	Abolished	
	-1	UNV	Human Resources Officer	Abolished	
	-2	UNV	Procurement Officer	Abolished	
	-1	UNV	Legal Officer	Reassigned	To Electoral Assistance Section

[a] Ten temporary positions will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 44 below).

43. The Office of the Police Commissioner will focus on activities in support of the Haitian National Police development plan for the period 2012-2016, adopted on 31 August 2012 by the Government of Haiti, primarily strengthening the recruitment and induction programmes, improving career planning, fully implementing the vetting and certification processes, strengthening the administrative capacities of the Haitian National Police, reinforcing its middle- and senior-level officer ranks, and strengthening its rapidly deployable crowd control capacity.

44. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that 10 temporary positions of Data Entry Assistant (national General Service) be abolished.

45. Furthermore, it is proposed that four positions (1 Architect, 1 Human Resources Officer and 2 Procurement Officer (United Nations Volunteer)), be abolished and that one position of Legal Officer (United Nations Volunteer) be reassigned to the Electoral Assistance Section to function as Regional Electoral Coordinator, as the positions will no longer be required in 2013/14. It is expected that the tasks currently performed by the incumbents will be performed by United Nations police officers and/or absorbed by other United Nations Volunteers assigned to the Haitian National Police development pillar.

46. Finally, it is proposed that 10 posts of Language Assistant (national General Service) be reassigned from the Personnel Section to function as Vetting Data Entry Clerks responsible for entering investigative data into each vetting file, in parallel with conducting background checks and other investigations as part of the vetting process. A thorough vetting process conducted by the vetting clerks will ensure that all Haitian National Police personnel, as well as new cadets, undergo a full background check and have no past criminal history.

Joint Mission Analysis Centre

International staff: no net change in posts and decrease of 1 temporary position

Table 8
Human resources:[a] Joint Mission Analysis Centre

	Change	Level	Functional title	Post action
Posts				
	-1	P-4	Political Affairs Officer	Downgraded
	+1	P-3	Information Analyst	Downgraded

[a] One temporary position will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 48 below).

47. The Joint Mission Analysis Centre is an integrated structure that supports planning and decision-making by the Head of Mission and the Mission leadership team and supports the risk assessment process. Specifically, the Centre is responsible for gathering, analysing and synthesizing information, including intelligence-related materials, with a view to preparing integrated analyses that are timely, accurate, complete and useful in supporting the planning, decision-making and implementation of the Mission's mandate.

48. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that the temporary position of Information Analyst (P-3) be abolished.

49. Furthermore, as a result of the redistribution of the workload among staff members within the Centre, it is expected that the duties of the post of Political Affairs Officer (P-4) will be reduced. It is therefore proposed that the post be downgraded to the P-3 level to function as Information Analyst.

Joint Operations Centre

International staff: increase of 1 post and decrease of 1 temporary position

Table 9
Human resources:[a] Joint Operations Centre

	Change	Level	Functional title	Post action	Description
Posts					
	+1	FS	Administrative Assistant	Redeployed	From Civil Affairs Section

[a] One temporary position will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 51 below).

50. The Joint Operations Centre is an integrated information hub responsible for: (a) establishing, maintaining and ensuring situational awareness across the Mission; (b) providing consolidated reports to the Mission's senior management, internal and external stakeholders and United Nations Headquarters in accordance with the

Department of Peacekeeping Operations policy for integrated mission reporting; (c) serving as a focal point for the United Nations country team and international and national actors requesting MINUSTAH support; (d) providing operational oversight, awareness and coordination with relevant sections and agencies with respect to all mission activities during both day-to-day and crisis situations; (e) coordinating mission-wide plans relating to evacuation, disaster/crisis management, massive casualty events and aircraft emergencies; and (f) coordinating routine tasking among multiple mission components.

51. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that the temporary position of Administrative Assistant (Field Service) be abolished.

52. While the number of urgent humanitarian aid requests has decreased compared with the 2010/11 and 2011/12 periods, the Mission has experienced an increase in the number of requests for assistance with planned relief, recovery and reconstruction projects. Furthermore, the Joint Operations Centre requires staffing to maintain 24-hour operations and crisis support, which had been met under the existing civilian staffing structure. With the proposed abolishment of the temporary position of Administrative Assistant (Field Service), however, the Joint Operations Centre will not have adequate staffing capacity to successfully carry out its role and tasks in 2013/14. Therefore, it is proposed that one post of Administrative Assistant (Field Service) be redeployed from the Civil Affairs Section. The incumbent will be instrumental in supporting the Centre's senior management and Officers, and assisting in the organization of activities with Mission-wide impact on behalf of the Office of the Special Representative.

Component 2: democratic governance and State legitimacy

53. Component 2 reflects the Mission's assistance to the Government in strengthening democratic governance, consolidating the authority of the State and developing its institutions. The component incorporates the activities of the Political Affairs Section, the Civil Affairs Section, the Communications and Public Information Section, the Electoral Assistance Section, the Community Violence Reduction Section, the Legal Affairs Section and the Regional Coordination Unit.

54. During the 2013/14 period, the component will focus on the following priorities: (a) supporting the work of the Special Representative of the Secretary-General to promote political stability and the consolidation of democracy in Haiti, including building consensus between the legislative and executive branches of the Government; (b) promoting and assisting with the promulgation of key legislation; (c) strengthening the capacity of national and local institutions to perform key Government administration tasks; (d) strengthening the capacity of the soon-to-be-established Permanent Electoral Council, providing assistance in the organization of elections and progressively assessing the Council's ability to assume full responsibility for the conduct of elections; (e) building the capacity of the newly elected municipal administrations to implement their budgets, provide emergency management and collect revenue; (f) building the planning and development capacities of departmental delegations; (g) building the capacity of civil society to represent the rights of its constituents; and (h) building the capacity of independent media throughout the country.

55. With respect to electoral assistance, the Security Council, pursuant to its resolution 2012 (2011), encourages MINUSTAH to continue its support for the upcoming partial legislative and local elections, and to coordinate international electoral assistance to Haiti in cooperation with other international stakeholders, including the Organization of American States and the Caribbean Community. Local and partial legislative elections, which were originally slated for late in 2011 and then postponed until late in 2012, are now tentatively scheduled for 2013. These elections, with some 1,420 different ballots and an estimated 35,000 candidates, will entail exponentially more complex preparations than those required for past national elections. Furthermore, given the current political difficulties and the need to fulfil a number of highly sensitive and time-consuming prerequisites, such as the preparation of a new electoral law and the review of the electoral boundary delimitation, a second round of elections may be held during the second half of 2013. Once the elections have been held, the establishment of a Permanent Electoral Council will allow MINUSTAH to focus its efforts primarily on building and strengthening sustainable local capacities of the new Haitian electoral authorities in line with the Mission's planned phased drawdown, thus enabling the authorities to assume greater responsibility for the holding of elections, starting with the 2013/14 partial legislative elections.

Expected accomplishments	*Indicators of achievement*
2.1 All-inclusive political dialogue and national reconciliation	2.1.1 Adoption of a legislative agenda mutually agreed upon by the executive branch and Parliament
	2.1.2 Decrease in the number of incidents of civil unrest triggered by sociopolitical issues (2011/12: 66; 2012/13: 350; 2013/14: 160)
	2.1.3 Promulgation of laws on political parties and political groups
	2.1.4 Increase in the number of bills submitted by the executive branch for review and debate by Parliament (2011/12: 0; 2012/13: 15; 2013/14: 30)

Outputs

- 4 meetings per month with the President and the Prime Minister to assess progress on the Government's dialogue with political parties, civil society groups and private sector actors
- 2 meetings per month with the President's main advisers to provide advice on an all-inclusive political process
- Bimonthly meetings with domestic and international private sector actors to identify policy requirements in support of private sector investment and growth
- Bimonthly meetings with presidential advisers and members of Parliament on the identification and implementation of the legislative agenda in support of private sector growth

- Technical support for and use of good offices to make progress on the legislative agenda and constitutional reform and foster consensus-building among political parties, including through weekly meetings with the Presidents of the Senate and the Chamber of Deputies and weekly meetings with representatives of political parties
- Monthly meetings with civil society organizations at the national and local levels to identify capacity-building requirements and thematic priorities for all-inclusive dialogue with governmental institutions
- Organization of 120 nationwide town hall meetings for local authorities, community leaders and representatives of civil society, including women's organizations, electoral staff and candidates for legislative and local elections (where applicable), to advocate political participation with a focus on civil society and women, political dialogue and national reconciliation
- 3 training sessions, for a total of 180 representatives of civil society and community organizations and journalists, in all 10 departments, to enable community radio stations to develop their capacity to undertake parliamentary debates and broadcast programmes aimed at fostering dialogue between members of Parliament, elected authorities and the population
- Conduct of monthly advocacy multimedia communication campaigns, during pre-electoral and electoral periods, in support of political dialogue among local authorities, community leaders and representatives of civil society, including women's organizations, and in support of the electoral process, through the broadcast of radio and television programmes, print media, the Internet, social media and promotional outreach materials
- Conduct of an outreach campaign for the Permanent Electoral Council through broadcasts on MINUSTAH FM radio, 25 local radio stations and 13 local television stations

Expected accomplishments	*Indicators of achievement*
2.2 Strengthened State institutions at the national level	2.2.1 Promulgation of new or revised laws on corruption, public service, parliamentary civil service, investment and customs, as well as of laws governing the organization of public institutions that take into account the minimum quota of 30 per cent representation by women as required under the Constitution
	2.2.2 Increase in the number of departments in which the Permanent Electoral Council is responsible for logistics for the elections (2011/12: 0 (no elections); 2012/13: 4; 2013/14: 7)
	2.2.3 Increase in the percentage of the electoral budget provided by the Government (2011/12: 0 (no elections); 2012/13: 30 per cent; 2013/14: 50 per cent)
	2.2.4 Establishment of an electoral code and related regulations by the Electoral Council
	2.2.5 Increase in the number of customs surveillance officers working at each port of entry to regulate the passage of cargo and passengers (2011/12: 2; 2012/13: 4; 2013/14: 15)

2.2.6 Initial draft of a new law on the organization and functioning of the Ministry of Justice and Public Security prepared by the Ministry and submitted to the Council of Ministers for consideration

Outputs

- Technical support to the Director General of the General Customs Administration and the Director General of the Immigration Authority through weekly meetings to devise an up-to-date strategy to optimize the checking procedures at the ports of entry, increase revenue collection and enhance the overall capabilities of the two authorities, as well as to prepare requests to international donors for assistance
- Technical support for the Ministry of Economy and Finance through weekly meetings to identify needs and prepare proposals for technical and financial assistance from international donors and to implement reforms related to customs, revenue collection and coordinated border management policies
- Daily mentoring and on-site training of customs surveillance officers at the ports of entry
- Daily technical support for the Ministry of the Interior, Territorial Collectivities and National Defence, through MINUSTAH personnel assigned to the Ministry, to promote the reform of the local government civil service and implement fiscal decentralization
- Bimonthly meetings with the Director General and legal director of the Permanent Electoral Council to review and/or develop regulations related to the implementation of the revised electoral law and to review past expenditure for elections and reduce costs to ensure the sustainability and national ownership of the Haitian electoral system
- Capacity-building support for the Permanent Electoral Council through weekly meetings at the national and departmental levels on logistics, and through the holding of two one-week training seminars on electoral administration and electoral logistics for 33 Permanent Electoral Council headquarters and departmental senior staff
- 4 training programmes for 12 Permanent Electoral Council technical staff on electoral logistics, planning and the management of electoral operations, geographical information systems, communications and public information
- Monthly meetings and/or technical seminars with the Haitian National Police to build national capacities in the area of electoral security, including the provision of a joint Permanent Electoral Council/Haitian National Police training seminar for 13 Haitian National Police staff on electoral security
- Provision of technical advice and logistical support to the Permanent Electoral Council through weekly meetings and daily meetings as the election date approaches
- Organization of a well-publicized workshop with 60 participants, including members of Parliament, civil society representatives and the Director General of the Anti-Corruption Unit on the draft law on the prevention and eradication of corruption
- Weekly meetings with staff of the Ministry of Justice and Public Security to improve the structure of the Ministry and to assist in the drafting of a law on the Ministry's functions
- Monthly technical support for the Emergency Operations Centre to reinforce its efficiency at the national level
- Technical assistance to the Permanent Electoral Council and its partners, including the Organization of American States and the International Foundation for Electoral Systems, in the conceptualization and design

of a communication strategy and the implementation of an electoral sensitization campaign led by the Permanent Electoral Council

- Conduct of a weekly nationwide outreach, anti-violence and voter sensitization campaign to help foster an environment conducive to the conduct of free and fair elections using radio, billboards, community groups, face-to-face communication and the media

- Monthly meetings with the Ministry of Public Health and Population and other relevant ministries to provide advice on the implementation of the updated HIV/AIDS multisectoral national strategic plan to reduce AIDS-related deaths and the sexual and maternal transmission of HIV

Expected accomplishments	*Indicators of achievement*
2.3 Increased capacity of decentralized State institutions to administer budgets and implement strategies and development plans	2.3.1 Decrease in the number of municipal administrations that do not comply with the administrative and financial management standards set by the Ministry of the Interior, Territorial Collectivities and National Defence, and are classified as "municipalities in difficulty" (2011/12: 50; 2012/13: 40; 2013/14: 30)
	2.3.2 Increase in the number of municipalities formulating and implementing a budget aimed at improving the delivery of basic services (2011/12: 60; 2012/13: 80; 2013/14: 90)
	2.3.3 Increase in the number of municipalities that are able to generate 50 per cent of their budgets through local tax revenues (2011/12: 12; 2012/13: 19; 2013/14: 25)
	2.3.4 Increase in the number of departmental delegations holding monthly coordination meetings with departmental directors to implement government directives at the local level (2011/12: 3; 2012/13: 6; 2013/14: 8)
	2.3.5 Increase in the percentage of the emergency operations centres at the municipal level that use information management tools and maintain communal contingency plans (2012/13: 10 per cent; 2013/14: 40 per cent)

Outputs

- Monthly technical assistance to all 10 departmental delegations and 42 vice-delegations, through MINUSTAH personnel embedded as national advisers, to build administrative capacity and improve planning and delivery of basic social services at the local level

- Weekly meetings with the departmental directorates of the Ministry of Planning and External Cooperation to develop and reinforce local coordination mechanisms and promote local development planning

- **Monthly technical assistance to 140 municipal administrations to improve their administrative and fiscal capacity to provide public services to their communities, including through the development of plans on budget implementation; on increased capacity for public revenue collection and project management; on increased administrative capacity of municipal staff; and on enhanced delivery of basic services**
- **Implementation of 120 well-publicized quick-impact projects to assist State institutions and civil society in all 10 departments in strengthening local capacities in the areas of the rule of law and human rights, democratic governance, and security and stability**
- **Dissemination of information to enhance the visibility of quick-impact projects in all 10 departments through 13 television and 25 radio broadcasts on local networks, print media, the Internet, social media and the distribution of promotional materials to be carried out at the regional MINUSTAH offices**
- **1 induction training session on basic local administration for all 420 newly elected officials in the municipalities**
- **1 capacity-building training workshop on local governance for 50 representatives of the 10 departmental delegations, focusing on the relationship with the municipal authorities**
- **Technical support regarding the drafting by the 140 municipalities of community action reports**
- **Monthly training sessions (averaging 10 participants per session) on archive mechanisms for all 140 municipalities to support the handover of municipal documents and equipment from outgoing to incoming municipal authorities**

Expected accomplishments	*Indicators of achievement*
2.4 Strengthened capacity of non-State organizations to participate in policymaking processes and represent the priorities and rights of their communities, including women, at the communal and departmental levels	**2.4.1 Increase in the number of departments in which Tables de concertation départementales, Tables de concertation communales and Tables sectorielles are held with civil society and non-governmental organizations (2011/12: 0; 2012/13: 1; 2013/14: 5)**
	2.4.2 Increase in the number of departments in which women's development networks are operational (2011/12: 1; 2012/13: 2; 2013/14: 5)
	2.4.3 Increase in the number of departments in which civil society organizations advocate for their economic, social and cultural rights by submitting a priorities assessment report to the local authorities (2011/12: 1; 2012/13: 8; 2013/14: 10)

Outputs

- **6 capacity-building training sessions, for an average of 20 non-State actors and civil society organizations (including women's and youth associations) per session, on using local coordination mechanisms to improve the effectiveness of their participation in Tables de concertation départementales, Tables de concertation communales and Tables sectorielles**
- **Weekly technical advice to and support for local administrations for the implementation of the Tables de concertation départementales and Tables de concertation communales**

- **Monthly meetings with an average of 10 non-State actors and civil society organizations (including women's and youth associations) to increase the number and the effectiveness of organizations or civil society platforms that participate in the consultation and coordination mechanisms**
- **Conduct of public information campaigns on the role of civil society organizations, through broadcasts on MINUSTAH FM radio, 25 local radio stations, 13 local television stations, social media, the distribution of promotional outreach materials, and 2 outreach and advocacy sensitization campaigns targeting women's and youth associations**
- **1 training session for 40 to 50 representatives from grass-roots civil society organizations in the Nippes and North-west departments (and from at least 5 organizations in each department) on the methodology for compiling human rights concerns in a priorities assessment report, publicized through radio broadcasts on 25 local stations, television broadcasts on 13 local stations, social media and a sensitization campaign**
- **Organization of 2 public policy forums, in Nippes and North-west departments, to provide local civil society with the opportunity to submit a priorities assessment report to the authorities**
- **Conduct of 2 press conferences, 2 radio programmes and social media outreach activities at the regional offices to publicize the public policy forums**
- **Monthly technical assistance to civil society organizations to use a human-rights-based approach in their monitoring of the national and departmental budget formulation process and in their drafting of recommendations during the formulation process**
- **3 training sessions on human-rights-based budgeting and public policy monitoring for 25 members of civil society and 25 commission members from Parliament**

External factors

Political parties, both in the Government and in the opposition, will be committed to advancing a legislative agenda and achieving critical national priorities. The Electoral Council will be able to organize the local and senatorial elections, originally scheduled for late in 2011

Table 10
Human resources: component 2, democratic governance and State legitimacy

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Section									
Approved posts 2012/13	–	1	6	3	1	**11**	7	–	**18**
Proposed posts 2013/14	–	1	5	3	1	**10**	7	–	**17**
Net change	–	–	**(1)**	–	–	**(1)**	–	–	**(1)**
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	1	–	**1**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	**(1)**	–	**(1)**

Civilian staff	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Subtotal									
Approved 2012/13	–	1	6	3	1	**11**	8	–	**19**
Proposed 2013/14	–	1	5	3	1	**10**	7	–	**17**
Net change	**–**	**–**	**(1)**	**–**	**–**	**(1)**	**(1)**	**–**	**(2)**
Communications and Public Information Section									
Approved posts 2012/13	–	1	4	8	6	**19**	55	10	**84**
Proposed posts 2013/14	–	1	2	7	6	**16**	60	8	**84**
Net change	**–**	**–**	**(2)**	**(1)**	**–**	**(3)**	**5**	**(2)**	**–**
Legal Affairs Section									
Approved posts 2012/13	–	–	3	1	1	**5**	2	–	**7**
Proposed posts 2013/14	–	–	3	1	1	**5**	2	–	**7**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Regional Coordination Unit									
Approved posts 2012/13	–	–	–	–	–	**–**	–	–	**–**
Proposed posts 2013/14	–	–	10	–	–	**10**	–	–	**10**
Net change	**–**	**–**	**10**	**–**	**–**	**10**	**–**	**–**	**10**
Electoral Assistance Section									
Approved posts 2012/13	–	1	2	1	–	**4**	14	11	**29**
Proposed posts 2013/14	–	–	3	1	–	**4**	14	12	**30**
Net change	**–**	**(1)**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
Community Violence Reduction Section									
Approved posts 2012/13	–	–	2	3	1	**6**	20	6	**32**
Proposed posts 2013/14	–	–	2	3	1	**6**	20	6	**32**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Approved temporary positions[b] 2012/13	–	–	–	–	–	**–**	2	–	**2**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	**–**	–	–	**–**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**(2)**	**–**	**(2)**
Subtotal									
Approved 2012/13	–	–	2	3	1	**6**	22	6	**34**

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Proposed 2013/14	–	–	2	3	1	**6**	20	6	**32**
Net change	–	–	–	–	–	–	(2)	–	(2)
Civil Affairs Section									
Approved posts 2012/13	–	1	20	15	5	**41**	51	17	**109**
Proposed posts 2013/14	–	1	9	14	3	**27**	55	15	**97**
Net change	–	–	(11)	(1)	(2)	(14)	4	(2)	(12)
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	4	–	**4**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	(4)	–	(4)
Subtotal									
Approved 2012/13	–	1	20	15	5	**41**	55	17	**113**
Proposed 2013/14	–	1	9	14	3	**27**	55	15	**97**
Net Change	–	–	(11)	(1)	(2)	(14)	–	(2)	(16)
Total									
Approved posts 2012/13	–	4	37	31	14	**86**	149	44	**279**
Proposed posts 2013/14	–	3	34	29	12	**78**	158	41	**277**
Net change	–	(1)	(3)	(2)	(2)	(8)	9	(3)	(2)
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	7	–	**7**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	(7)	–	(7)
Total									
Approved 2012/13	–	4	37	31	14	**86**	156	44	**286**
Proposed 2013/14	–	3	34	29	12	**78**	158	41	**277**
Net change	–	(1)	(3)	(2)	(2)	(8)	2	(3)	(9)

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance.

Political Affairs Section

International staff: net decrease of 1 post

National staff: decrease of 1 temporary position

Table 11
Human resources:[a] Political Affairs Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	P-5	Special Assistant	Downgraded	
	+1	P-4	Special Assistant	Downgraded	
	-1	P-5	Special Adviser	Reassigned	To Border Management Unit

[a] One temporary position will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 57 below).

56. The Political Affairs Section assists the Special Representative of the Secretary-General in providing good offices and promoting political agreement for stability and consolidation. In addition, the Section identifies emerging issues pertaining to the Mission's overall mandate, analyses and makes recommendations regarding possible strategies and measures, and proposes plans of action for immediate- and long-term solutions to political problems.

57. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that the temporary position of Political Affairs Officer (National Professional Officer) be abolished.

58. In addition, it is proposed that the current post of Special Assistant be downgraded from the P-5 to the P-4 level. While it is envisaged that the incumbent will continue to provide political analysis and support the Mission's good offices, the functions of this post, as well as the competencies required, correspond to the P-4 level.

59. Finally, it is proposed that the post of Special Adviser (Senior Political Affairs Officer) (P-5) be reassigned to the Border Management Unit to function as a Senior Border Monitor. The post was established in the 2007/08 period to serve as a senior expert in the Office of the President of Haiti, in response to a request from the executive branch for assistance in capacity- and institution-building in line with paragraph 6 of Security Council resolution 1743 (2007). As the current administration (in office since May 2011) has not requested that this function be deployed, the post is no longer required in the Section.

Communications and Public Information Section

International staff: decrease of 3 posts

National staff: increase of 5 posts

United Nations Volunteers: decrease of 2 positions

Table 12
Human resources: Communications and Public Information Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-2	P-4	Public Information Officer	Abolished	
	-1	P-3	Radio Producer	Abolished	
	+5	NGS	Public Information Assistant (Journalist)	Reassigned	From Personnel Section
United Nations Volunteers					
	-1	UNV	Public Information Assistant	Abolished	
	-1	UNV	Webmaster	Abolished	

60. The primary objective of the Communications and Public Information Section is to create and maintain an environment conducive to the successful implementation of the Mission's mandate. The Section implements a strategy to ensure that the Mission's mandate and responsibilities are fully and widely understood; promotes all aspects of the various components of the work of the Mission; builds and maintains the support of the Haitian population and implementing partners for the Mission's mandate; and provides the host population with timely, accurate and unbiased information about the Mission and current developments in the country.

61. In the context of the reconfiguration and conditions-based consolidation of the Mission, and taking into account the Mission's priorities and the work of the Section, it is proposed that two posts of Public Information Officer (P-4), one post of Radio Producer (P-3) and two positions of Public Information Assistant and Webmaster (United Nations Volunteer) be abolished. The workload of the Section will be redistributed among the existing staff to ensure the continuity of the services previously provided, in line with the expected achievements and deliverables as reflected in the results-based-budgeting frameworks for 2013/14. With respect to the duties previously carried out by United Nations Volunteers, they will be distributed to national staff for national capacity-building purposes.

62. The Section's Radio Unit, using the Mission's most far-reaching and accessible mode of communications, ensures nationwide coverage in providing impartial, objective news reports, a wide range of civic education programmes, and public service announcements highlighting the work of United Nations entities in Haiti through the regular broadcast of radio programmes on cross-cutting themes. Daily and weekly programmes are broadcast live on the Mission's FM network, streamed on both radio and the Mission's websites and uploaded onto the radio website. In line with the Mission's focus on supporting Haiti's efforts to promote stability and strengthen State institutions, additional Public Information Assistants/

Journalists will be necessary to be assigned to the news desk, where their role will be crucial during the upcoming senatorial and local elections. The staff would also participate in daily analysis, parliamentary sessions and special radio programmes focused on, but not limited to, political developments, progress and challenges in strengthening the rule of law. In order to ensure that the Radio Unit can continue covering the parliamentary activities and providing outreach with respect to the support provided by the Civil Affairs Section to Parliament, it is proposed that five posts of Interpreter (national General Service) be reassigned from the Personnel Section to function as Public Information Assistants/Journalists.

Regional Coordination Unit

International staff: increase of 10 posts

Table 13
Human resources: Regional Coordination Unit

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	+5	P-5	Chief of Regional Office	Reassigned	From Civil Affairs Section
	+5	P-4	Chief of Departmental Office	Reassigned	From Civil Affairs Section

63. It is proposed that a new Regional Coordination Unit be established. The Unit will be involved in cross-mission liaison, monitoring and facilitation at the local level; confidence-building, conflict resolution and reconciliation; and the extension of State authority. Within the context of the Mission's reconfiguration and consolidation, the regional coordination and management responsibilities of the Civil Affairs Section will be separated from its functions of reinforcing local governance and strengthening institutional capacities. Accordingly, the functions and responsibilities of regional coordination and management will be moved to a new Unit directly under the supervision of the Office of the Special Representative, which will improve political monitoring and analysis and harmonize the implementation of an integrated mission mandate. The Civil Affairs Section will continue to carry out all civil-affairs-related functions in the five regional and five subregional offices. It is therefore proposed that five posts of Senior Civil Affairs Officer (P-5) be reassigned from the Civil Affairs Section to function as Chiefs of Regional Offices, and that five posts of Civil Affairs Officer (P-4) be reassigned from the Civil Affairs Section to function as Chiefs of Departmental Offices.

Electoral Assistance Section

International staff: no net change

United Nations Volunteers: increase of 1 position

Table 14
Human resources: Electoral Assistance Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	D-1	Chief Electoral Officer	Downgraded	
	+1	P-5	Chief Electoral Officer	Downgraded	
United Nations Volunteers					
	+1	UNV	Regional Electoral Coordinator	Reassigned	From Office of the Police Commissioner

64. The primary role of the Electoral Assistance Section is to support the Haitian authorities, in particular the Permanent Electoral Council, in preparing for elections and supporting the development of local capacities necessary for the planning, organization and conduct of elections, through the provision of advice, technical assistance, logistics and security support and the coordination of international stakeholders in the electoral process. The staffing level of the Electoral Assistance Section must be maintained during the 2013/14 period, both to organize and supervise training activities and to plan the Mission's support for elections planned to be held during the budget period, as referred to in paragraph 55 above.

65. Although the leadership of the Electoral Assistance Section had previously been approved at the D-1 level, increased intra-Mission coordination and the progressive reorientation of the Mission's support away from direct technical support and towards capacity-building of the electoral authorities, coupled with the progressive handover of responsibilities to Haitian authorities, have reduced the need for a Chief Electoral Officer at its current level. Furthermore, the post has been encumbered by an Officer-in-Charge at the P-5 level. Accordingly, in line with the phased drawdown of the Mission's presence, it is proposed that the post of Chief Electoral Officer be downgraded from the D-1 to the P-5 level.

66. It is also proposed that one position of Legal Officer (United Nations Volunteer) be reassigned from the Office of the Police Commissioner as Regional Electoral Coordinator, who will be responsible for reviewing the Electoral Law, work on the establishment of an electoral code and supervise the electoral litigation process, including the capacity-building of the electoral councillors in Port-au-Prince and of Permanent Electoral Council representatives in the regions. Without the Regional Electoral Coordinator, the Mission may risk not being fully informed about the Electoral Law and not being able to actively participate in the drafting of the electoral code, which would ultimately affect the work of the Mission in the electoral field.

Community Violence Reduction Section

National staff: decrease of 2 temporary positions

67. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that two temporary positions of Project Officer (National Professional Officer) be abolished.

Civil Affairs Section

International staff: decrease of 14 posts

National staff: increase of 4 posts and decrease of 4 temporary positions

United Nations Volunteers: decrease of 2 positions

Table 15
Human resources:[a] Civil Affairs Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	FS	Administrative Assistant	Redeployed	To Joint Operations Centre
	-5	P-5	Senior Civil Affairs Officer	Reassigned	To Regional Coordination Unit
	-5	P-4	Civil Affairs Officer	Reassigned	To Regional Coordination Unit
	-1	FS	Administrative Assistant	Redeployed	To Office of the Force Commander
	-1	P-4	Civil Affairs Officer	Converted	
	+1	NPO	Civil Affairs Officer	Converted	
	-1	P-2	Associate Civil Affairs Officer	Converted	
	+1	NPO	Civil Affairs Officer	Converted	
	+2	NPO	Civil Affairs Officer	Converted	
United Nations Volunteers					
	-2	UNV	Civil Affairs Officer	Converted	

[a] Four temporary positions will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 69 below).

68. As indicated in paragraph 63 above, in the context of the Mission's reconfiguration and consolidation, regional office coordination and management responsibilities will be separated from the Civil Affairs Section, which will then focus its efforts on facilitating the strengthening of governance and State authority, placing particular focus on Parliament and subnational governmental structures. Efforts will also be made to open and promote channels for increased civil society participation in political and economic decision-making. The Civil Affairs Section will continue to provide advice and technical support for political, legislative and governance processes, including the establishment and monitoring of the parliamentary agenda and the development and implementation of local budgets. Collaborating with UNDP in the context of its role in supporting the development of the national disaster risk reduction system, the Section will also continue its

coordination role with respect to local training and support for natural disaster risk preparedness and response, a function assumed by the Civil Affairs Section during the 2012/13 period following its merger with the Humanitarian and Development Coordination Unit.

69. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that four temporary positions of Civil Affairs Officer (National Professional Officer) be abolished.

70. In the context of the Mission's reconfiguration and consolidation to reflect the expected gradual reduction in the scope of its activities, and as a first step in the lightening of its footprint, as indicated in paragraph 6 above, MINUSTAH will restructure its 10 field offices into 5 regional offices (Port-au-Prince, Cap-Haïtien, Gonaïves, Les Cayes and Jacmel) and 5 smaller departmental offices (Hinche, Jérémie, Miragoâne, Fort-Liberté and Port-de-Paix) and close its sub-offices in Léogâne and Saint-Marc. As indicated in paragraph 63 above, it is proposed that five posts of Senior Civil Affairs Officer (P-5) and five posts of Civil Affairs Officer (P-4) be reassigned to the Regional Coordination Unit as Chiefs of Regional Offices and Chiefs of Departmental Offices, respectively, with their responsibilities expanded to include not only core civil affairs functions but work involving the Government of Haiti, as also reflected in paragraph 63.

71. Furthermore, the management of the Civil Affairs Section will restructure and redistribute its workload. Accordingly, it is proposed that two posts of Administrative Assistant (Field Service) be redeployed, one to the Office of the Force Commander and one to the Joint Operations Centre.

72. Finally, as a means of improving professional capacity in the host country, it is proposed that one post of Civil Affairs Officer be converted from the P-4 level to the National Professional Officer category, one post of Associate Civil Affairs Officer be converted from the P-2 level to the National Professional Officer category (as Civil Affairs Officer) and two positions of Civil Affairs Officer be converted from the United Nations Volunteer category to National Professional Officer posts.

Component 3: rule of law and human rights

73. Component 3 covers the activities undertaken by the Mission to assist the Government in the development of legal and judicial institutions and prison services to protect and advance human rights. It consists of the Rule of Law Coordination Office, the Justice Section, the Corrections Unit, the Human Rights Section, the Child Protection Unit, the Gender Unit and the Border Management Unit.

74. The Mission will focus on providing assistance to the Government in three high-impact, far-reaching areas intended to lay the foundation for the development of a culture of the rule of law and the protection of human rights: (a) the establishment and/or strengthening of functioning, fundamental accountability mechanisms, namely, the Superior Council of the Judiciary, the Superior Court of Auditors and Administrative Disputes, the Office for the Protection of Citizens, the Inspector-General of the Haitian National Police and the Anti-Corruption Unit; (b) assistance to Government entities on key issues including human rights, prison administration and the collection of customs revenues; and (c) crucial legislative reform, in particular the penal procedure code. In addition, the Mission will

continue to assist the Haitian authorities in protecting human rights, in particular the rights of children and women, and in increasing the accountability and transparency of State institutions and State officials through judicial and civil society oversight. To this end, the Mission will also focus on: (a) combating impunity for human rights violations, including those committed by the police, and reducing the rates of illegal detention; and (b) increasing the compliance and engagement of the Government of Haiti with United Nations human rights mechanisms and bodies and Security Council resolutions on women and peace and security.

75. During the 2013/14 period, MINUSTAH will also pilot greater integration within the component with a view to merging the resources of the Human Rights Section, the Child Protection Unit and the Gender Unit in 2014/15.

Expected accomplishments	*Indicators of achievement*
3.1 Progress in the establishment and/or functioning of key accountability mechanisms in compliance with international human rights standards	**3.1.1 Increase in the percentage of Court of Cassation decisions published in an official journal and distributed to lower-court judges (2011/12: 0 per cent; 2012/13: 0 per cent; 2013/14: 50 per cent)**
	3.1.2 Increase in the number of regional Anti-Corruption Unit offices (2011/12: 4; 2012/13: 4; 2013/14: 6)
	3.1.3 Penal procedure code submitted to Parliament for review
	3.1.4 Formal installation of the administrative and pedagogical councils of the Magistrates' School
	3.1.5 Publication of a report by the Office for the Protection of Citizens that includes the number of cases handled and the number of recommendations made by the Office in 2013
	3.1.6 Increase in the number of cases of police misconduct investigated and confirmed by the General Inspectorate of the Haitian National Police that result in the recommendation of sanctions to the General Directorate of the Haitian National Police (2011/12: 8; 2012/13: 16; 2013/14: 20)
	3.1.7 Increase in the number of sanctions adopted by the General Directorate on the basis of the recommendations of the General Inspectorate of the Haitian National Police (2011/12: 0; 2012/13: 10; 2013/14: 14)
	3.1.8 Establishment of one functioning national rule-of-law coordination mechanism comprising key national and international stakeholders, including relevant donors and Government ministries

Outputs

- Monitoring and reporting to penitentiary, police and judicial authorities through weekly visits to investigate alleged human rights violations, including by the Haitian National Police, and to request administrative and judicial action to be taken by the competent authorities, as appropriate, with respect to proved offenders
- 30 meetings and 4 workshops with ex officio and elected members and 9 permanent staff of the Superior Council of the Judiciary to support its functioning
- Reporting to Haitian authorities and, when applicable, to the general public, on a daily, weekly and monthly basis on the general human rights situation and specific cases and areas of concern
- 2 biannual reports on the human rights situation in Haiti and at least 2 thematic reports on specific cases and areas of concern
- 2 press conferences, 2 radio programmes and social media platforms to publicize the biannual reports on the human rights situation in Haiti
- Conduct of information campaigns to raise public awareness of challenges posed and progress made with regard to access to justice, especially in terms of peace hubs and judicial and correctional systems, and on the enhanced capacity of Haitian justice and security institutions, through monthly radio and video programmes shared with community media outlets, features on the Internet and the distribution of publications in the country
- Bimonthly meetings with the Court of Cassation to support efforts to publish its decisions
- 2 training sessions for 15 staff of the Office for the Protection of Citizens on human rights investigation instruments, investigations and report-writing
- Monthly joint monitoring visits with the Office for the Protection of Citizens to police stations, detention facilities and justice institutions to assess the conditions and legality of detentions
- 20 meetings and 2 workshops with the staff of the Judicial Inspectorate and members and staff of the Superior Council of the Judiciary to formulate the internal regulations of the Judicial Inspectorate
- Monthly meetings with and 2 workshops for the staff and members of the Superior Court of Auditors and Administrative Disputes to assess the needs of the Court
- Biweekly meetings with the Anti-Corruption Unit to support the establishment of regional offices and to assist in advocating the adoption of the draft law against corruption
- 50 meetings with and 8 workshops for 2 working groups, 10 staff of the Ministry of Justice and Public Security and 20 elected officials to advance the reform of the penal procedure code and the criminal code
- 10 meetings with and 3 workshops for the staff of the Magistrates' School and the Ministry of Justice and Public Security to improve the application of the law on the status of the magistracy and the law on the Magistrates' School
- Weekly meetings with judges and prosecutors to assist tribunals in reducing the time required to handle criminal cases and increasing the number of civil and administrative cases handled by the legal system
- Provision of technical assistance to the General Inspectorate of the Haitian National Police through the sharing of investigative reports on alleged human rights violations and monthly meetings with inspectors to follow up on cases of alleged human rights violations

- Organization of 1 nationwide multimedia campaign in the context of the "16 Days of Activism against Gender Violence" promoted by the United Nations system, with a view to sensitizing communities about the issues of sexual and gender-based violence and women's human rights and access to justice, through the use of traditional Haitian theatre groups with direct ties to the community, community radio, women's networks and communal leaders' forums, 3 community outreach sessions covering major cities, the distribution of awareness-raising materials and the dissemination of messages through radio, video and social media platforms

- Daily mentoring of staff of the Prison Unit of the Office for the Protection of Citizens, through co-location with MINUSTAH corrections officers, to increase the capacity of the staff of the Unit to carry out their duties in the prison environment

- Daily mentoring of staff of the Prison Unit of the General Inspectorate of the Haitian National Police, through co-location with MINUSTAH corrections officers, in conducting investigations of incidents involving prison officers

- Daily mentoring of the Directorate of Prison Administration in the development and application of a strategic staff training plan with resource requirements that supports the implementation of new prison management policies

- Daily mentoring of Directorate of Prison Administration health-care staff in the implementation of the policy on inmate health and in the development of a policy on mental health

- Organization of 2 high-level consultative meetings to support the establishment and functioning of a national rule-of-law coordination mechanism comprising key relevant national and international stakeholders

Expected accomplishments	*Indicators of achievement*
3.2 Increased compliance and engagement by the Government of Haiti with United Nations human rights instruments, mechanisms and bodies	3.2.1 One child protection law submitted to Parliament
	3.2.2 Adoption of the Optional Protocol to the Convention on the Elimination of All Forms of Discrimination against Women
	3.2.3 Increase in the number of recommendations by the United Nations human rights mechanisms, including the 122 recommendations resulting from the universal periodic review, accepted by Haiti and implemented by the Government (2011/12: 10; 2012/13: 10; 2013/14: 15)
	3.2.4 All requests by United Nations human rights special procedures and United Nations human rights officials result in visits to Haiti (2011/12: 3 visits; 2012/13: 2 visits; 2013/14: 2 visits)

Outputs

- Bimonthly meetings with the Ministry of Women's Affairs and Women's Rights and women parliamentarians to advocate the adoption of the Optional Protocol to the Convention on the Elimination of All Forms of Discrimination against Women

- Monthly meetings with members of the round tables on juvenile justice and on children in domestic servitude (*restavek*) to support the drafting of child protection laws

- Monthly visits to detention centres to follow up on files of juveniles and their conditions of detention
- 2 media campaigns to observe children's rights days and 1 media campaign to raise awareness of the adoption law
- Bimonthly meetings with the inter-institutional committee to monitor progress on the implementation of the recommendations resulting from United Nations human rights mechanisms and on the preparation of reports to the human-rights-related treaty bodies (Committee on the Elimination of Racial Discrimination, Committee on the Elimination of All Forms of Discrimination against Women, Committee on Enforced Disappearances) as well as the progress report to the Human Rights Council
- Monthly meetings with the Minister for Human Rights and the Fight against Extreme Poverty and the inter-institutional committee to ensure appropriate coordination of the implementation of the national human rights action plan and engagement by the Government of Haiti with regard to the universal periodic review and the ratification of key human rights instruments and mechanisms
- Technical assistance to civil society organizations through meetings every two months to support the drafting of two "shadow reports" addressed to human rights treaty bodies and to develop an advocacy plan regarding the ratification of at least 2 international human rights instruments
- Organization of celebratory activities on 3 international human rights days involving at least 3 youth and women's organizations, through outreach advocacy groups, radio programming and the distribution of promotional materials, to increase the advocacy capacity of youth and women's organizations in 8 regions
- Conduct of a communications campaign on United Nations human rights mechanisms to enhance the watchdog capabilities of national media
- Organization, in cooperation with a national Haitian non-governmental organization, of an annual Model United Nations session with the participation of youth selected from various regions in the country

External factors

Donors will provide funding to support institutional capacity-building activities in the rule-of-law sector. The Government and Parliament will cooperate in implementing a rule-of-law reform agenda and will adhere to their commitments with respect to the reform of the judiciary and the prison administration. National human rights and rule-of-law institutions will be committed to investigating human rights violations and will cooperate in taking actions against police and public officials suspected of committing such violations. The Government and Parliament will provide adequate support to the Office for the Protection of Citizens

Table 16
Human resources: component 3, rule of law and human rights

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Rule of Law Coordination Office									
Approved posts 2012/13	–	–	–	–	–	**–**	–	–	**–**
Proposed posts 2013/14	–	1	1	–	–	**2**	1	–	**3**

Civilian staff	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Net change	–	1	1	–	–	**2**	1	–	**3**
Justice Section									
Approved posts 2012/13	–	1	7	8	–	**16**	21	8	**45**
Proposed posts 2013/14	–	1	6	8	–	**15**	21	8	**44**
Net change	–	–	(1)	–	–	**(1)**	–	–	**(1)**
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	1	–	**1**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	(1)	–	**(1)**
Subtotal									
Approved 2012/13	–	1	7	8	–	**16**	22	8	**46**
Proposed 2013/14	–	1	6	8	–	**15**	21	8	**44**
Net change	–	–	(1)	–	–	**(1)**	(1)	–	**(2)**
Corrections Unit									
Approved posts 2012/13	–	–	1	2	–	**3**	3	2	**8**
Proposed posts 2013/14	–	–	1	1	–	**2**	6	2	**10**
Net change	–	–	–	(1)	–	**(1)**	3	–	**2**
Approved temporary positions[b] 2012/13	–	–	–	–	1	**1**	–	–	**1**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	(1)	**(1)**	–	–	**(1)**
Subtotal									
Approved 2012/13	–	–	1	2	1	**4**	3	2	**9**
Proposed 2013/14	–	–	1	1	–	**2**	6	2	**10**
Net change	–	–	–	(1)	(1)	**(2)**	3	–	**(1)**
Human Rights Section									
Approved posts 2012/13	–	1	6	12	–	**19**	24	6	**49**
Proposed posts 2013/14	–	1	4	11	–	**16**	27	5	**48**
Net change	–	–	(2)	(1)	–	**(3)**	3	(1)	**(1)**
Approved temporary positions[b] 2012/13	–	–	–	–	–	–	1	–	**1**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	(1)	–	**(1)**

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Subtotal									
Approved 2012/13	–	1	6	12	–	**19**	25	6	**50**
Proposed 2013/14	–	1	4	11	–	**16**	27	5	**48**
Net change	**–**	**–**	**(2)**	**(1)**	**–**	**(3)**	**2**	**(1)**	**(2)**
Border Management Unit									
Approved posts 2012/13	–	–	2	–	–	**2**	3	–	**5**
Proposed posts 2013/14	–	–	3	–	–	**3**	2	–	**5**
Net change	**–**	**–**	**1**	**–**	**–**	**1**	**(1)**	**–**	**–**
Approved temporary positions[b] 2012/13	–	–	1	–	–	**1**	–	–	**1**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	**–**	–	–	**–**
Net change	**–**	**–**	**(1)**	**–**	**–**	**(1)**	**–**	**–**	**(1)**
Subtotal									
Approved 2012/13	–	–	3	–	–	**3**	3	–	**6**
Proposed 2013/14	–	–	3	–	–	**3**	2	–	**5**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**(1)**	**–**	**(1)**
Child Protection Unit									
Approved posts 2012/13	–	–	1	–	1	**2**	3	1	**6**
Proposed posts 2013/14	–	–	1	–	1	**2**	3	–	**5**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(1)**	**(1)**
Gender Unit									
Approved posts 2012/13	–	–	2	–	–	**2**	5	1	**8**
Proposed posts 2013/14	–	–	1	–	–	**1**	5	1	**7**
Net change	**–**	**–**	**(1)**	**–**	**–**	**(1)**	**–**	**–**	**(1)**
Total									
Approved posts 2012/13	–	2	19	23	–	**44**	59	18	**121**
Proposed posts 2013/14	–	3	17	21	–	**41**	65	16	**122**
Net change	**–**	**1**	**(2)**	**(2)**	**–**	**(3)**	**6**	**(2)**	**1**
Approved temporary positions[b] 2012/13	–	–	1	–	1	**2**	2	–	**4**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	**–**	–	–	**–**
Net change	**–**	**–**	**(1)**	**–**	**(1)**	**(2)**	**(2)**	**–**	**(4)**

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Total									
Approved 2012/13	–	2	20	23	1	**46**	61	18	**125**
Proposed 2013/14	–	3	17	21	–	**41**	65	16	**122**
Net change	–	**1**	**(3)**	**(2)**	**(1)**	**(5)**	**4**	**(2)**	**(3)**

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance.

Rule of Law Coordination Office

International staff: increase of 2 posts

National staff: increase of 1 post

Table 17
Human resources: Rule of Law Coordination Office

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	+1	P-5	Senior Rule of Law (Coordination) Officer	Reassigned	From Justice Section
	+1	D-2	Rule of Law Coordinator	Redeployed	From Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law)
	+1	NGS	Administrative Assistant	Redeployed	From Office of the Deputy Special Representative of the Secretary-General (Political and Rule of Law)

76. Providing support to the rule-of-law institutions of Haiti is one of the core responsibilities of the Mission. According to the report of the Secretary-General of 22 February 2010 (S/2010/200 and Corr.1), this responsibility is delegated through the Deputy Special Representative to the Rule of Law Coordinator. Given the strategic importance of the function, it is proposed that a separate Rule of Law Coordination Office be established, reporting to the Deputy Special Representative. The Rule of Law Coordinator, as head of the Office, will have the responsibility for ensuring a coherent approach on the part of the Mission components addressing rule-of-law issues and will serve as a liaison with United Nations Headquarters. It is therefore proposed that the post of Rule of Law Coordinator (D-2) and one post of Administrative Assistant (national General Service) be redeployed from the Office of the Deputy Special Representative (Political and Rule of Law).

77. The Rule of Law Coordinator is a key player in the implementation of rule-of-law priorities established by the Government of Haiti, as the incumbent will maintain direct liaison with Haitian counterparts and other United Nations actors in ensuring the establishment of an adequate rule-of-law framework within Haiti. More

specifically, he or she will provide strategic advice to the Government on the rule of law, establish a coordination mechanism for rule-of-law assistance and coordinate with other assistance providers.

78. The Administrative Assistant will assist in the preparation of reports and other documentation, maintain the rule-of-law database and administratively support the rule-of-law coordination mechanisms.

79. It is also proposed that the post of Senior Judicial Affairs Officer (P-5) be reassigned from the Justice Section to function as Senior Rule of Law (Coordination) Officer. The post had been temporarily lent to the Rule of Law Coordination Office within the Office of the Deputy Special Representative (Political and Rule of Law) beginning in the 2011/12 period, and, in view of the continuing nature of the functions, it is proposed that the arrangement be regularized through the reassignment. The Senior Officer will serve as the deputy to the Coordinator and will oversee the day-to-day functioning of the Office, including the support provided by its secretariat to coordination mechanisms and the management of the rule-of-law database and resource centre; coordinate efforts with heads of components, including by leading the institutional pillar of the integrated strategic framework; and ensure that a gender perspective is applied to the work of the Office.

Justice Section

International staff: decrease of 1 post

National staff: decrease of 1 temporary position

Table 18
Human resources:[a] Justice Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	P-5	Senior Judicial Affairs Officer	Reassigned	To Rule of Law Coordination Office

[a] One temporary position will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 80 below).

80. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that the temporary position of Judicial Affairs Officer (National Professional Officer) be abolished.

81. As indicated in paragraph 79 above, the post of Senior Judicial Affairs Officer (P-5) had been temporarily lent to the Rule of Law Coordination Office within the Office of the Deputy Special Representative (Political and Rule of Law) since 2011/12, so that the functions of the post had been absorbed within the existing staffing of the Justice Section. In order to regularize the temporary arrangement, and given the continuing nature of the requirement, it is proposed that the post of Senior Judicial Affairs Officer (P-5) be reassigned to the newly created Rule of Law Coordination Office to function as Senior Rule of Law (Coordination) Officer.

Corrections Unit

International staff: decrease of 1 post and decrease of 1 temporary position

National staff: increase of 3 posts

Table 19
Human resources:[a] Corrections Unit

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	P-3	Corrections Officer	Converted	
	+1	NPO	Corrections Officer	Converted	
	+1	NGS	Administrative Assistant	Redeployed	From Office of the Force Commander
	+1	NGS	Administrative Assistant	Reassigned	From Personnel Section

[a] One temporary position will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 83 below).

82. The mandate of the Corrections Unit is to contribute to the maintenance of sustainable peace and security by providing essential support to the Directorate of Prison Administration in the development and management of a viable, safe, secure and humane prison system free of human rights violations, through the transfer of knowledge and skills.

83. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that the temporary position of Administrative Assistant (Field Service) be abolished.

84. It is also proposed that one post of Corrections Officer be converted from the P-3 level to the National Professional Officer category. Given that the functions of the post relate mainly to administrative coordination in the areas of staffing, budget, planning and reporting, and that the post requires minimal knowledge of prison/corrections management and United Nations practices, it is envisaged that the post will provide a development opportunity for a national staff member with a general knowledge of the prison environment and serve to develop local capacity in line with the Mission's consolidation and the lightening of its footprint.

85. During the 2011/12 period, two national General Service posts (a Secretary from the Office of the Force Commander and an Interpreter from the Personnel Section) had been temporarily lent to the Unit to manage its workload. As it is expected that the need for administrative support will remain, it is proposed that the temporary arrangement be regularized by redeploying the post of Secretary (national General Service) from the Office of the Force Commander to function as Administrative Assistant, and by reassigning the post of Interpreter (national General Service) from the Personnel Section to function as Administrative Assistant.

Human Rights Section

International staff: decrease of 3 posts

National staff: net increase of 3 posts and decrease of 1 temporary position

United Nations Volunteers: decrease of 1 position

Table 20
Human resources:[a] Human Rights Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	+2	NPO	Human Rights Officer	Reassigned	From Border Management Unit
	-1	P-2	Human Rights Officer	Converted	
	+1	NPO	Human Rights Officer	Converted	
	+1	NPO	Human Rights Officer	Converted	
	-2	P-4	Human Rights Coordinator	Abolished	
	-1	NGS	Administrative Assistant	Redeployed	To Border Management Unit
United Nations Volunteers					
	-1	UNV	Human Rights officer	Converted	

[a] One temporary position will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 87 below).

86. The mandate of the Human Rights Section includes: monitoring, investigating and reporting on human rights violations by State authorities, including the Haitian National Police, in eight departments; providing support to State authorities, including the police and judiciary, and national human rights institutions in Haiti in promoting and protecting human rights and in ensuring individual accountability for abuses and redress for victims; providing support to United Nations police on matters relating to human rights within its component and the Haitian National Police; providing support to State authorities at the national and regional levels in developing and implementing accountable and participative public policies that reflect Haiti's human rights obligations; supporting State authorities in their collaboration with United Nations human rights mechanisms, including the universal periodic review, the special procedures and the treaty bodies; coordinating the activities of organizations involved in humanitarian protection, advising MINUSTAH and the United Nations country team on protection issues and solutions, and managing regional protection clusters in six Haitian departments; representing the Office of the United Nations High Commissioner for Human Rights (OHCHR) in the United Nations country team and in all other relevant United Nations agency forums; and advising the Special Representative of the Secretary-General on human rights concerns and priorities relevant to the Mission's mandate.

87. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that the temporary position of Human Rights Officer (National Professional Officer) be abolished.

88. The core responsibilities of the Public Policy and Capacity Unit are the implementation of capacity-building activities and the provision of technical support to the Government of Haiti in meeting its reporting obligations under the Human Rights Council as well as other Geneva-based mechanisms, support to State

authorities in their collaboration with United Nations human rights mechanisms, and assistance to the Ministry of Social Affairs and Labour in its efforts to mainstream protection into its policies relating to vulnerable segments of the population. Moreover, the public policy programme ensures that members of civil society are strengthened and trained to participate in the decision-making process in order to ensure that the needs of the broader population are reflected in public policies and budgets from a human rights perspective. In this regard, it is proposed that two posts of Border Monitor (National Professional Officer) be reassigned from the Border Management Unit to function as Human Rights Officers. The incumbents will be tasked with: (a) carrying out capacity-building and technical support activities in support of the Minister for Human Rights and the Fight against Extreme Poverty, the Office for the Protection of Citizens and the Interministerial Committee on Human Rights, and overseeing project implementation activities carried out by the field units; (b) monitoring the human rights situation in the North-east department, placing particular focus on the border area of Ouanaminthe; and (c) carrying out capacity-building activities to strengthen the local authorities and members of civil society, placing particular focus on public policy monitoring in terms of economic and social rights and fighting child/human trafficking.

89. In line with the progressive nationalization of posts to increase local capacity, it is also proposed that one post of Human Rights Officer be converted from the P-2 level to the National Professional Officer category and that one position of Human Rights Officer be converted from a United Nations Volunteer to a National Professional Officer post. The incumbent of the first post will, among other tasks, continue to carry out residual coordination responsibilities under the protection cluster in ensuring that protection principles are mainstreamed into the planning and programming processes of the humanitarian country team, and also be embedded in the Ministry of Social Affairs and Labour, where he or she will provide technical and expert advice on mainstreaming protection into all State policies affecting vulnerable sectors of Haitian society. The incumbent of the second post will carry out the functions of a Human Rights Officer as well as additional managerial responsibilities as deputy to the team coordinator.

90. It is also proposed that two posts of Human Rights Coordinator (P-4) be abolished in the light of the downsizing of the Mission's operations. Furthermore, it is proposed that one post of Administrative Assistant (national General Service), be redeployed to the Border Management Unit, to which the post had been temporarily lent, as the Human Rights Section has reorganized its administrative support, so that the workload has been absorbed within the existing staffing.

Border Management Unit

International staff: increase of 1 post and decrease of 1 temporary position

National staff: net decrease of 1 post

Table 21

Human resources:[a] Border Management Unit

	Change	Level	Functional title	Post action	Description
Posts					
	-2	NPO	Border Monitor	Reassigned	To Human Rights Section
	+1	P-5	Senior Border Monitor	Reassigned	From Political Affairs Section
	+1	NGS	Administrative Assistant	Redeployed	From Human Rights Section

[a] One temporary position will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 92 below).

91. The Border Management Unit provides technical support to the Haitian Government authorities in implementing a coordinated border management strategy, including the coaching and monitoring of customs and immigration senior officers; works with the Government to establish a technical border commission to better secure crossing points and curb the smuggling of illicit goods and the trafficking of women and children through those crossing points; and provides technical assistance to the Minister of Economy and Finance and the Director General of Customs to enhance the capacity of customs authorities working at air, land and sea border crossing points.

92. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that the temporary position of Special Border Management Adviser (P-5) be abolished.

93. In view of the continuing challenges posed with respect to border management and the ongoing need to support national counterparts, the need for a Senior Border Monitor at the P-5 level will remain unchanged. It is therefore proposed that the post of Special Adviser (Senior Political Affairs Officer) (P-5) be reassigned from the Political Affairs Section to function as Senior Border Monitor. As head of the Border Management Unit, the incumbent will manage the work of the Unit and represent MINUSTAH on the technical border commission. He or she will support the development and implementation of an integrated national strategy for border management aimed at increasing the Government's capacity to provide security, collect taxes and stimulate trade.

94. Owing to the fact that the staff of the Border Management Unit are embedded in the relevant Haitian institutions, there is a need for administrative support so that related day-to-day issues may be managed in a timely manner. It is therefore proposed that one post of Administrative Assistant (national General Service) be redeployed from the Human Rights Section.

95. Finally, in order to regularize the arrangement of the temporary loan of two National Professional Officer posts to the Human Rights Section, it is proposed that two posts of Border Monitor (National Professional Officer) be reassigned to the Human Rights Section to function as Human Rights Officers.

Child Protection Unit

United Nations Volunteers: decrease of 1 position

Table 22
Human resources: Child Protection Unit

	Change	Level	Functional title	Post action
United Nations Volunteers				
	-1	UNV	Monitoring and Reporting Officer	Abolished

96. The Child Protection Unit fulfils its mandated obligations of mainstreaming child protection concerns across the Mission and seeking coordinated advocacy with the Government by: (a) advising the Mission in ensuring that relevant child protection issues are addressed and that all key actors and mechanisms within the Mission adopt a child-conscious approach in carrying out their respective tasks; (b) planning and conducting all induction and specialized training programmes for military, police and civilian personnel in the context of mainstreaming the protection, rights and well-being of children; (c) monitoring and reporting on grave child rights violations/abuses; and (d) providing technical expertise to Mission counterparts, the Government, the United Nations country team and civil society organizations with regard to the development of policies and strategies in response to rule-of-law-related issues including trafficking, children affected by armed violence and sexual violence, and juvenile justice.

97. In line with the Mission's reconfiguration and consolidation process, and given the gradual integration of Mission components and the phased drawdown of military and police personnel, it is proposed that one position of Monitoring and Reporting Officer (United Nations Volunteer) be abolished as a result of the restructuring of the Unit. With regard to the monitoring of child rights, the Unit will rely on child protection focal points in the Human Rights Section for data collection in the regions. Haiti is no longer under an obligation to contribute to the bimonthly global horizontal note on children and armed conflict to the Security Council working group. Given the reporting and information-gathering capacity of the Human Rights Section, the role of the Monitoring and Reporting Officer will therefore no longer be required.

Gender Unit

International staff: decrease of 1 post

Table 23
Human resources: Gender Unit

	Change	Level	Functional title	Post action
Posts				
	-1	P-4	Gender Affairs Officer	Abolished

98. The mandate of the Gender Unit is to ensure the mainstreaming of a gender perspective into the work of all Mission components and to provide technical

support to Government institutions and civil society organizations, including women's organizations, in compliance with Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009) and 1960 (2010) and other international and national instruments. In line with this mandate, the Gender Unit is responsible for providing guidance to all MINUSTAH components on gender integration. The Unit also plans and organizes training and other capacity-building activities for civilian, military and police personnel. In addition, the Unit is responsible for monitoring and reporting on gender mainstreaming within the Mission and on violence against women.

99. In line with the Mission's reconfiguration and consolidation plan to increasingly integrate Mission components, the Gender Unit will progressively transfer to the Human Rights Section and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), its responsibilities related to the provision of technical support to women's groups and the Ministry of Women's Affairs and Women's Rights, and progressively reduce its staffing level over the next few financial periods. For the 2013/14 period, it is proposed that one post of Gender Affairs Officer (P-4) be abolished. In addition, during the 2013/14 period the Unit will prepare for the transfer of functions by organizing training-of-trainers sessions for military and United Nations police gender focal points and trainers of the Integrated Mission Training Centre. Accordingly, it is expected that all capacity-building functions will be transferred to gender focal points and the Integrated Mission Training Centre by July 2014.

Component 4: support

100. The support component reflects the work of the Mission Support Division, the Conduct and Discipline Team, the Security Section and the HIV/AIDS Unit to provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate, through the delivery of related outputs and the introduction of service improvements as well as the realization of efficiency gains. Support will be provided to the authorized strength of 6,270 military contingent personnel, 1,600 formed police personnel and 1,001 United Nations police personnel, including 50 seconded Corrections Officers, as well as to 437 international staff (including 1 temporary position), 1,302 national staff and 195 United Nations Volunteers. The range of support will comprise all support services, including the implementation of conduct and discipline programmes, personnel administration, contracts management, finance services, procurement, the maintenance and construction of office and accommodation facilities, air and surface transport operations, information and communications technology, and health care, as well as the provision of security services Mission-wide.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support for the Mission	4.1.1 Increase in the percentage of national staff among all training participants, with a priority given to women, through the implementation of a vocational national staff capacity-building programme (2011/12: 59 per cent; 2012/13: 60 per cent; 2013/14: 65 per cent)

4.1.2 Increase in the percentage of staff in core supply chain management who are certified in the production and inventory management programme (2011/12: 0 per cent; 2012/13: 50 per cent; 2013/14: 100 per cent)

4.1.3 Progress on the implementation of the International Public Sector Accounting Standards (IPSAS) and the Umoja enterprise system

Outputs

Service improvements

- Differentiation of asset management functions that include activities such as forecasting, planning, replenishing and monitoring inventory levels, as opposed to warehouse management functions, to allow for more accurate demand planning and delivery of the right quantity and type of equipment at the right time and place
- Enhancement of the safe-driving training and testing programme for all types of light and heavy vehicles to improve skills across the Mission and thereby enhance the safety and security of staff and assets
- Support for the implementation of IPSAS, including the re-engineering of business processes for IPSAS compliance, the updating of the Mission's standard operating procedures to reflect IPSAS requirements, and the training of all finance, budget and property management staff in the Mission
- Support for the implementation of the Umoja enterprise system, including data quality analyses and data cleansing of legacy systems in the Mission

Military, police and civilian personnel

- Emplacement, rotation and repatriation of the authorized strength of 6,270 military contingent personnel, 1,600 formed police personnel and 1,001 United Nations police officers (including 50 seconded Corrections Officers)
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for 6,151 military and 1,600 police personnel
- Storage and supply of 6,284 tons of fresh rations, 163 tons of combat rations packs and 489 tons of bottled drinking water for the authorized strength of 6,151 military contingent personnel and 1,600 formed police personnel in 35 locations
- Storage and supply of 212,964 litres of diesel and kerosene for cooking purposes in support of 2,263 military contingent personnel and 552 formed police personnel in 15 locations
- Administration of 1,932 civilian staff, comprising 437 international staff (including 1 temporary position), 1,302 national staff and 195 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Operation and maintenance of 44 military and 10 formed police unit sites, 2 United Nations police premises, 55 United Nations police premises co-located with the Haitian National Police, 36 civilian premises and 3 repeater sites in 150 locations

- Sanitation services for all premises, including sewage and garbage collection and disposal
- Operation and maintenance of 25 United Nations-owned water purification plants in 19 locations; 32 wastewater treatment plants in 21 locations; and 2 low-cost and low-maintenance wastewater treatment plants and 1 water treatment plant in 3 locations
- Operation and maintenance of 264 United Nations-owned generators, 98 light towers and 19 welding generators in 69 locations
- Storage and supply of 22.8 million litres of fuel for United Nations-owned and contingent-owned generators
- Maintenance and renovation of 30 km of gravel roads, 10 km of asphalt roads and 2 bridges
- Maintenance and repair of 1 airfield and 14 helicopter landing sites in 14 locations
- Maintenance and repair of 4 land border locations and 3 maritime border locations

Ground transportation

- Operation and maintenance of 1,203 United Nations-owned vehicles, including 17 armoured vehicles, 4 trailers and 127 vehicle attachments, through 9 workshops in 9 locations
- Supply of 4.4 million litres of fuel for ground transportation
- Operation of a daily shuttle service 7 days a week for an average of 4,196 United Nations personnel per week, including twice-weekly shuttle services to the regions (Saint-Marc, Gonaïves, Hinche, Jacmel, Miragoâne) where scheduled air movements have been discontinued
- Conduct of quarterly road safety programmes to sensitize United Nations personnel with regard to driving hazards in the mission area

Air transportation

- Operation and maintenance of 8 rotary-wing aircraft, including 6 military-type aircraft
- Supply of 1.5 million litres of fuel for air operations
- Provision of 24-hour aviation operations support, including search and rescue, casualty and medical evacuation, night-flight operations and military reconnaissance flights

Naval transportation

- Operation and maintenance of 12 contingent-owned fast patrol boats and 8 Zodiac boats
- Supply of 0.2 million litres of fuel for naval transportation

Communications

- Support and maintenance of a satellite network consisting of 2 Earth station hubs to provide voice, fax, video and data communications
- Support and maintenance of 26 very small aperture terminal (VSAT) systems, 26 telephone exchanges and 105 microwave links
- Support and maintenance of a high-frequency (HF) network consisting of 66 HF base stations and 803 mobile radios with a GPS option

- Support and maintenance of an ultra-high-frequency (UHF) network consisting of 39 base stations, 2,474 handheld radios, 1,361 mobile radios, 50 trunking base stations, 3,521 trunking handheld radios and 573 trunking mobile radios
- Support and maintenance of 92 UHF repeaters and transmitters
- Support and maintenance of 25 communications sites to maintain and enhance microwave, HF and UHF network coverage throughout Haiti

Information technology

- Support and maintenance of 20 servers, 2,000 desktop computers, 1,500 laptop computers, 285 printers and 100 digital senders in 12 locations
- Support and maintenance of 12 local-area networks (LAN) and 12 wide-area networks (WAN) for 4,000 users in 12 locations
- Support and maintenance of 12 wireless area networks for 4,000 users in 12 locations

Medical

- Operation and maintenance of 1 level II hospital in Port-au-Prince, 27 level I clinics and 3 dispensaries, in a total of 31 locations, for all Mission personnel and staff of other United Nations entities in cases of emergency
- Provision of medical care 24 hours a day, 7 days a week, for all MINUSTAH personnel in Port-au-Prince and during working and on-call after working hours in the regions
- Maintenance of Mission-wide land and air evacuation arrangements for all Mission personnel, including strategic air evacuation from a level I clinic to a level II hospital and from a level II hospital to a level III or level IV facility
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- Implementation of an HIV/AIDS sensitization programme, including peer education, for all Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, throughout the mission area
- 24-hour close protection for senior Mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 200 residences
- Conduct of 100 information sessions on security awareness and contingency plans for all Mission personnel
- Induction security training and primary fire training/drills for all new Mission personnel, as well as basic firefighting refresher courses for all security staff and fire wardens in the Mission

External factors

Supplies, equipment and outsourced services will be delivered as contracted

Table 24
Human resources: component 4, support

Civilian staff	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	**Subtotal**	National staff[a]	United Nations Volunteers	**Total**
Conduct and Discipline Team									
Approved posts 2012/13	–	–	2	1	–	**3**	1	–	**4**
Proposed posts 2013/14	–	–	3	1	1	**5**	2	–	**7**
Net change	**–**	**–**	**1**	**–**	**1**	**2**	**1**	**–**	**3**
Approved temporary positions[b] 2012/13	–	–	1	–	1	**2**	1	–	**3**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	**–**	–	–	**–**
Net change	**–**	**–**	**(1)**	**–**	**(1)**	**(2)**	**(1)**	**–**	**(3)**
Subtotal									
Approved 2012/13	–	–	3	1	1	**5**	2	–	**7**
Proposed 2013/14	–	–	3	1	1	**5**	2	–	**7**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Security Section									
Approved posts 2012/13	–	–	2	12	45	**59**	221	–	**280**
Proposed posts 2013/14	–	–	2	12	45	**59**	238	2	**299**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**17**	**2**	**19**
Approved temporary positions[b] 2012/13	–	–	–	–	3	**3**	17	–	**20**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	**–**	–	–	**–**
Net change	**–**	**–**	**–**	**–**	**(3)**	**(3)**	**(17)**	**–**	**(20)**
Subtotal									
Approved 2012/13	–	–	2	12	48	**62**	238	–	**300**
Proposed 2013/14	–	–	2	12	45	**59**	238	2	**299**
Net change	–	–	–	–	(3)	**(3)**	–	2	**(1)**
HIV/AIDS Unit									
Approved posts 2012/13	–	–	1	–	–	**1**	3	2	**6**
Proposed posts 2013/14	–	–	1	–	–	**1**	3	2	**6**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Approved temporary positions[b] 2012/13	–	–	–	–	–	**–**	1	–	**1**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	**–**	–	–	**–**

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Net change	–	–	–	–	–	–	**(1)**	–	**(1)**
Subtotal									
Approved 2012/13	–	–	1	–	–	**1**	4	2	**7**
Proposed 2013/14	–	–	1	–	–	**1**	3	2	**6**
Net change	–	–	–	–	–	–	**(1)**	–	**(1)**
Mission Support Division									
Office of the Director									
Approved posts 2012/13	–	1	5	9	16	**31**	19	2	**52**
Proposed posts 2013/14	–	1	6	11	22	**40**	40	3	**83**
Net change	–	–	**1**	**2**	**6**	**9**	**21**	**1**	**31**
Approved temporary positions[b] 2012/13	–	1	–	–	2	**3**	–	–	**3**
Proposed temporary positions[b] 2013/14	–	1	–	–	–	**1**	–	–	**1**
Net change	–	–	–	–	**(2)**	**(2)**	–	–	**(2)**
Subtotal									
Approved 2012/13	–	2	5	9	18	**34**	19	2	**55**
Proposed 2013/14	–	2	6	11	22	**41**	40	3	**84**
Net change	–	–	**1**	**2**	**4**	**7**	**21**	**1**	**29**
Administrative Services									
Approved posts 2012/13	–	–	7	10	35	**52**	419	23	**494**
Proposed posts 2013/14	–	–	6	7	20	**33**	313	22	**368**
Net change	–	–	**(1)**	**(3)**	**(15)**	**(19)**	**(106)**	**(1)**	**(126)**
Approved temporary positions[b] 2012/13	–	–	–	–	5	**5**	3	1	**9**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	**(5)**	**(5)**	**(3)**	**(1)**	**(9)**
Subtotal									
Approved 2012/13	–	–	7	10	40	**57**	422	24	**503**
Proposed 2013/14	–	–	6	7	20	**33**	313	22	**368**
Net change	–	–	**(1)**	**(3)**	**(20)**	**(24)**	**(109)**	**(2)**	**(135)**
Integrated Support Services									
Approved posts 2012/13	–	–	10	29	121	**160**	388	107	**655**
Proposed posts 2013/14	–	–	10	24	104	**138**	447	96	**681**
Net change	–	–	–	**(5)**	**(17)**	**(22)**	**59**	**11**	**26**
Approved temporary positions[b] 2012/13	–	–	–	–	13	**13**	65	10	**88**
Proposed temporary positions[b] 2013/14	–	–	–	–	–	–	–	–	–

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Net change	–	–	–	–	**(13)**	**(13)**	**(65)**	**(10)**	**(88)**
Subtotal									
Approved 2012/13	–	–	10	29	134	**173**	453	117	**743**
Proposed 2013/14	–	–	10	24	104	**138**	447	96	**681**
Net change	–	–	–	**(5)**	**(30)**	**(35)**	**(6)**	**(21)**	**(62)**
Total									
Approved posts 2012/13	–	1	27	61	217	**306**	1 051	134	**1 491**
Proposed posts 2013/14	–	1	28	55	192	**276**	1 043	125	**1 444**
Net change	–	–	**1**	**(6)**	**(25)**	**(30)**	**(8)**	**(9)**	**(47)**
Approved temporary positions[b] 2012/13	–	1	1	–	24	**26**	87	11	**124**
Proposed temporary positions[b] 2013/14	–	1	–	–	–	**1**	–	–	**1**
Net change	–	–	**(1)**	–	**(24)**	**(25)**	**(87)**	**(11)**	**(123)**
Total									
Approved 2012/13	–	2	28	61	241	**332**	1 138	145	**1 615**
Proposed 2013/14	–	2	28	55	192	**277**	1 043	125	**1 445**
Net change	–	–	–	**(6)**	**(49)**	**(55)**	**(95)**	**(20)**	**(170)**

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance.

Conduct and Discipline Team

International staff: increase of 2 posts and decrease of 2 temporary positions

National staff: increase of 1 post and decrease of 1 temporary position

Table 25

Human resources:[a] Conduct and Discipline Team

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	+1	NGS	Administrative Assistant	Reassigned	From Personnel Section
	+1	P-4	Conduct and Discipline Officer	Converted	
	+1	FS	Administrative Assistant	Converted	
Temporary positions					
	-1	P-4	Conduct and Discipline Officer	Converted	
	-1	FS	Administrative Assistant	Converted	

[a] One temporary position will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 102 below).

101. The role of the Conduct and Discipline Team in peacekeeping missions is to implement a strategy to eliminate misconduct, including sexual exploitation and abuse, based on three core elements: prevention activities, enforcement activities and remedial action activities. These functions have become an integral part of peacekeeping operations and can now be considered to be of a continuing nature. It is therefore proposed that the temporary position of Conduct and Discipline Officer (P-4) and the temporary position of Administrative Assistant (Field Service) be converted to posts.

102. It is also proposed that the temporary position of Administrative Assistant (national General Service) be abolished in connection with the overall abolishment of temporary positions, and that one post of Language Assistant (national General Service) from the Personnel Section be reassigned as an Administrative Assistant to carry out functions that were previously carried out by the incumbent of the temporary position.

Security Section

International staff: decrease of 3 temporary positions

National staff: increase of 17 posts and decrease of 17 temporary positions

United Nations Volunteers: increase of 2 positions

Table 26
Human resources:[a] Security Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	+17	NGS	Security Guard	Reassigned	From Personnel Section
United Nations Volunteers					
	+2	UNV	Fire Safety Assistant	Redeployed	From Engineering Section

[a] Twenty temporary positions will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 104 below).

103. The mandate of the Security Section encompasses risk management for the personnel, premises and assets of the Mission and United Nations agencies, funds and programmes in compliance with the policies of the Department of Safety and Security. The mandate includes the provision of security advice to the Designated Official; the collection, analysis and dissemination of security information for the Designated Official and the Security Management Team; the provision of close protection services to the Mission's senior leadership; the protection of the Mission's premises and assets; emergency contingency planning and preparedness; aviation security; regional security management for the offices located outside the capital; pass and identification services; fire safety and fire emergency response, including hazardous materials and contaminant spill containment; and special investigation services for administrative investigations, including category 1 cases.

104. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that 20 temporary positions (1 Administrative Officer (Field Service),

2 Security Officer (Field Service) and 17 Security Guard (national General Service)) be abolished.

105. In connection with the overall abolishment of temporary positions, it is proposed that 17 posts of Language Assistant (national General Service) be reassigned from the Personnel Section to function as Security Guards to provide security in locations currently supported by the temporary positions, since the related functions are not expected to decrease in the 2013/14 period.

106. During the 2013/14 period, all fire safety and firefighting responsibilities will be centralized in the Security Section. Accordingly, it is proposed that two positions of Fire Safety Assistant (United Nations Volunteer) be redeployed from the Engineering Section. The incumbents will be responsible for the inspection of all Mission facilities to determine whether all minimum operating security standards (MOSS) and fire and safety guidelines from the Department of Field Support are being complied with.

HIV/AIDS Unit

National staff: decrease of 1 temporary position

107. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that the temporary position of HIV/AIDS Officer (National Professor Officer) be abolished.

Mission Support Division

108. It is proposed that the finance and budget functions be merged into one Section, as part of a broader initiative by the Department of Field Support, to improve the Mission's capacity to provide integrated financial management advisory services to its leadership and also to provide a single point of contact for the implementation of IPSAS and Umoja. The merger will also allow for a better alignment between the formulation of the budget, its implementation and the reporting of expenditure against the approved budget. The newly established Finance and Budget Section will be placed under the supervision of the Office of the Director of Mission Support, thus prioritizing the strategic focus over the operational/transactional aspects of the merged Section during the first year of the organizational initiative.

109. It is also proposed that the Environmental Compliance Unit, the Contracts Management Unit and the Claims Unit be redeployed from the Office of the Director of Mission Support to the Office of the Deputy Director of Mission Support, in order to realign their reporting structure under the Deputy Director in 2013/14 owing to the transactional nature of the three Units.

Office of the Director

International staff: net increase of 9 posts and decrease of 2 temporary positions

National staff: increase of 21 posts

United Nations Volunteers: increase of 1 position

110. The Office of the Director will comprise the immediate Office of the Director of Mission Support, the Office of the Deputy Director of Mission Support, the Finance and Budget Section and the Regional Support Unit.

Table 27
Human resources: Immediate Office of the Director of Mission Support

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	+1	P-3	Administrative Officer	Redeployed	From Office of the Chief of Integrated Support Services
	-1	P-3	Finance Officer	Abolished	
	-2	FS	Budget Assistant	Abolished	
	-1	P-5	Chief Budget Officer	Redeployed	To Finance and Budget Section
	-2	P-4	Finance and Budget Officer	Redeployed	To Finance and Budget Section
	-1	P-3	Finance and Budget Officer	Redeployed	To Finance and Budget Section
	-1	P-3	Finance Officer	Redeployed	To Finance and Budget Section
	-1	FS	Finance and Budget Officer	Redeployed	To Finance and Budget Section
	-1	FS	Finance and Budget Assistant	Redeployed	To Finance and Budget Section
	-2	NGS	Budget Assistant	Redeployed	To Finance and Budget Section
	-1	NGS	Administrative Assistant	Redeployed	To Finance and Budget Section
	-1	NGS	Finance Assistant	Redeployed	To Finance and Budget Section
	-1	P-3	Environmental Affairs Officer	Redeployed	To Office of the Deputy Director of Mission Support, Environmental Compliance Unit
	-1	P-3	Contracts Management Officer	Redeployed	To Office of the Deputy Director of Mission Support, Contracts Management Unit
	-2	FS	Contracts Management Assistant	Redeployed	To Office of the Deputy Director of Mission Support, Contracts Management Unit
	-1	NGS	Contracts Management Assistant	Redeployed	To Office of the Deputy Director of Mission Support, Contracts Management Unit
	-1	FS	Aviation Safety Assistant	Reassigned	To Office of the Deputy Director of Mission Support, Contracts Management Unit
	-1	P-3	Claims Officer	Redeployed	To Office of the Deputy Director of Mission Support, Claims Unit

	Change	Level	Functional title	Post action	Description
	-1	FS	Administrative Assistant	Redeployed	To Office of the Deputy Director of Mission Support, Claims Unit
	-1	NGS	Administrative Assistant	Redeployed	To Office of the Deputy Director of Mission Support, Claims Unit
United Nations Volunteers					
	-1	UNV	Environmental Affairs Officer	Redeployed	To Office of the Deputy Director of Mission Support, Environmental Compliance Unit
	-1	UNV	Administrative Assistant	Redeployed	To Office of the Deputy Director of Mission Support, Claims Unit

111. The mandate of the Office of the Director of Mission Support is to provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate, through the delivery of related outputs, the introduction of service improvements and the realization of efficiency gains.

112. The position of Director of Mission Support (D-2) was created during the 2010/11 period in response to the influx of challenges and complexities arising from the earthquake relief effort. The presence of appropriate senior Mission leadership in the support component was deemed essential given the Mission's operational complexity and scale of operations and in order to be able to provide the required level of expertise. MINUSTAH is now planning to undergo a transition through a consolidation phase. As indicated in section I.B of the present report, a comprehensive review of MINUSTAH's logistical, financial and human resources processes will be undertaken throughout the 2013/14 period in order to introduce a supply chain management strategy to enhance procurement, transportation, warehousing and distribution processes, while at the same time meeting operational and logistical requirements. The objective is a flexible, scalable mission support structure whose business processes are adaptable to changes in the Mission's mandate and to consolidation in various parts of the country. Such an undertaking will require the continued support of the Director of Mission Support. The expertise provided under the guidance of the Director of Mission Support would allow for a successful transition and provide the basis for a scalable operation in the subsequent periods for the Mission. Therefore, it is proposed that the temporary position of Director of Mission Support (D-2) be extended for an additional period until June 2014 to ensure that proper regard is given to the planning process required for such a transition.

113. The Director of Mission Support will lead the coordination of mission support with the substantive components and the United Nations country team in the development of a reconfiguration and consolidation plan to define the end state of the Mission. The incumbent will be pivotal in cultivating an environment of strong joint partnerships with the United Nations country team, the Government of Haiti and other United Nations entities in order to embark on the process of the Mission's disengagement in accordance with its reconfiguration and consolidation plan. While the Deputy Special Representative of the Secretary-General (Resident Coordinator/

Humanitarian Coordinator) will work with the United Nations country team to identify the scope of the Mission's mandated activities that will be handed over to other United Nations entities, the incumbent will focus on the subsequent allocation of Mission resources to ensure a gradual transition, and the implementation of the reconfiguration and physical consolidation of the Mission's presence at the regional level, including co-location with personnel from the United Nations country team.

114. In order to adequately assist the Director of Mission Support in shepherding the transition of the Mission through a consolidation phase, it is also proposed that one post of Administrative Officer (P-3) be redeployed from the Office of the Chief of Integrated Support Services. The incumbent will assist the Director of Mission Support in optimizing the use of resources entrusted to the Mission, while simultaneously improving the quality of the service delivery of the mission support component. In order to achieve these goals, the incumbent will assist the Director of Mission Support in developing a number of resource efficiency parameters and standardization practices to introduce a supply chain management process that will include the development of tools for the measurement of the Mission's overall performance. The incumbent will also help the Director of Mission Support to further broaden the Mission's focus towards service improvements related to the disposal of waste materials, sanitation and the pursuit of sound environmental policies.

115. As indicated in paragraph 108 above, budget functions will be merged with finance functions under a new Finance and Budget Section. Accordingly, it is proposed that a total of 11 posts (1 Chief Budget Officer (P-5), 4 Finance and Budget Officer (2 P-4, 1 P-3 and 1 Field Service), 1 Finance Officer (P-3), 1 Finance and Budget Assistant (Field Service), 2 Budget Assistant (national General Service), 1 Finance Assistant (national General Service) and 1 Administrative Assistant (national General Service) be redeployed to the Finance and Budget Section.

116. It is also proposed that one post of Finance Officer (P-3) and two posts of Budget Assistant (Field Service) be abolished, owing to the downsizing of the Mission's operations and to operational efficiencies resulting from the consolidation of budget functions in one location, as the functions were previously split between Port-au-Prince and Santo Domingo.

117. As indicated in paragraph 109 above, the Environmental Compliance Unit, the Contracts Management Unit and the Claims Unit will be redeployed to the Office of the Deputy Director of Mission Support. Accordingly, it is proposed that the posts of Environmental Affairs Officer (P-3) and Contracts Management Officer (P-3), three posts of Contracts Management Assistant (2 Field Service and 1 national General Service), the post of Claims Officer (P-3) and two posts of Administrative Assistant (1 Field Service and 1 national General Service), as well as the positions of Environmental Affairs Officer (United Nations Volunteer) and Administrative Assistant (United Nations Volunteer), be redeployed to the Office of the Deputy Director of Mission Support.

118. Furthermore, it is proposed that the post of Aviation Safety Assistant (Field Service) be reassigned to the Contracts Management Unit within the Office of the Deputy Director of Mission Support to function as Contracts Management Assistant. The additional post in the Contracts Management Unit is deemed necessary to strengthen the role of the Unit with a view to smooth supply chain management.

Office of the Deputy Director of Mission Support

Table 28
Human resources: Office of the Deputy Director of Mission Support

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	+1	P-3	Environmental Affairs Officer	Redeployed	From Office of the Director of Mission Support, Environmental Compliance Unit
	+1	P-3	Contracts Management Officer	Redeployed	From Office of the Director of Mission Support, Contracts Management Unit
	+2	FS	Contracts Management Assistant	Redeployed	From Office of the Director of Mission Support, Contracts Management Unit
	+1	NGS	Contracts Management Assistant	Redeployed	From Office of the Director of Mission Support, Contracts Management Unit
	+1	FS	Contracts Management Assistant	Reassigned	From Office of the Director of Mission Support, Aviation Safety Unit
	+1	P-3	Claims Officer	Redeployed	From Office of the Director of Mission Support, Claims Unit
	+1	FS	Administrative Assistant	Redeployed	From Office of the Director of Mission Support, Claims Unit
	+1	NGS	Administrative Assistant	Redeployed	From Office of the Director of Mission Support, Claims Unit
United Nations Volunteers					
	+1	UNV	Environmental Affairs Officer	Redeployed	From Office of the Director of Mission Support, Environmental Compliance Unit
	+1	UNV	Administrative Assistant	Redeployed	From Office of the Director of Mission Support, Claims Unit

119. As indicated in paragraph 109 above, the Environmental Compliance Unit, the Contracts Management Unit and the Claims Unit will be redeployed from the Office of the Director of Mission Support. Accordingly, it is proposed that the posts of Environmental Affairs Officer (P-3) and Contracts Management Officer (P-3), three posts of Contracts Management Assistant (2 Field Service and 1 national General Service), the post of Claims Officer (P-3) and two posts of Administrative Assistant (1 Field Service and 1 national General Service), as well as the positions of Environmental Affairs Officer (United Nations Volunteer) and Administrative Assistant (United Nations Volunteer), be redeployed from the Office of the Director of Mission Support.

120. In addition, as indicated in paragraph 118 above, it is proposed that one post of Aviation Safety Assistant (Field Service) be reassigned from the Office of the Director of Mission Support to function as Contracts Management Assistant in the Contracts Management Unit within the Office of the Deputy Director of Mission Support.

Finance and Budget Section

Table 29
Human resources: Finance and Budget Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	+1	P-4	Chief Finance Officer	Redeployed	From Finance Section
	+2	P-3	Finance Officer	Redeployed	From Finance Section
	+2	FS	Finance Officer	Redeployed	From Finance Section
	+9	FS	Finance Assistant	Redeployed	From Finance Section
	+1	NGS	Finance Assistant	Redeployed	From Finance Section
	+16	NGS	Finance Assistant	Redeployed	From Finance Section
	+1	P-5	Chief Budget Officer	Redeployed	From Office of the Director of Mission Support
	+2	P-4	Finance and Budget Officer	Redeployed	From Office of the Director of Mission Support
	+1	P-3	Budget Officer	Redeployed	From Office of the Director of Mission Support
	+1	P-3	Finance Officer	Redeployed	From Office of the Director of Mission Support
	+1	FS	Finance and Budget Officer	Redeployed	From Office of the Director of Mission Support
	+1	FS	Finance and Budget Assistant	Redeployed	From Office of the Director of Mission Support
	+2	NGS	Budget Assistant	Redeployed	From Office of the Director of Mission Support
	+1	NGS	Administrative Assistant	Redeployed	From Office of the Director of Mission Support
	+1	NGS	Finance Assistant	Redeployed	From Office of the Director of Mission Support
United Nations Volunteers					
	+1	UNV	Finance Assistant	Redeployed	From Finance Section

121. As indicated in paragraph 108 above, the Mission's finance and budget functions will be merged into a new Finance and Budget Section. Accordingly, it is proposed that the post of Chief Budget Officer (P-5), four posts of Finance and Budget Officer (2 P-4, 1 P-3 and 1 Field Service), one post of Finance Officer (P-3), one post of Finance and Budget Assistant (Field Service), two posts of Budget Assistant (national General Service), one post of Finance Assistant (national General Service) and one post of Administrative Assistant (national General Service) be redeployed from the Budget Unit within the Office of the Director of Mission Support. In parallel, it is proposed that the post of Chief Finance Officer (P-4), four posts of Finance Officer (2 P-3 and 2 Field Service) and 26 posts of Finance Assistant (9 Field Service and 17 national General Service), as well as the position of one Finance Assistant (United Nations Volunteer), be redeployed from the Finance Section.

122. Following a review of finance functions and the strategic review of the Santo Domingo Support Office, the Finance and Budget Section will maintain a finance cell serving as a front office in Port-au-Prince, with a fully operational cashier's office and a limited team to provide direct emergency operational support such as the provision of advances to staff and United Nations police personnel and payments for quick-impact projects and community violence reduction projects. All other finance functions will be carried out by the Finance and Budget Section at the Santo Domingo Support Office.

Regional Support Unit (formerly Regional Coordination Section)

Table 30
Human resources:[a] Regional Support Unit

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-3	FS	Administrative Assistant	Converted	
	+3	NPO	Administrative Officer	Converted	
	+1	NGS	Administrative Assistant	Reassigned	From Personnel Section

[a] Two temporary positions will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 124 below).

123. The Regional Support Unit (formerly the Regional Coordination Section) provides direct and coordinated support to field offices in the 10 departments. The day-to-day support requirements are mainly of a logistical and administrative nature, and the planning for such support is carried out together with the Joint Logistics Operations Section at the Mission headquarters level, while implementation is administered by regional support teams in field offices. Support is provided to all Mission components, including military, police and civilian personnel, and services range from providing living and working accommodations, rations and water to providing services in the medical, transportation and information and communications technology areas.

124. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that two temporary positions of Administrative Officer (Field Service) be abolished.

125. In addition, it is proposed that three posts of Administrative Assistant (Field Service) be converted to posts of Administrative Officer (National Professional Officer). In line with the Mission's reconfiguration and consolidation, whereby support will be centralized in the four main offices, in Port-au-Prince (West), Cap-Haïtien (North), Gonaïves (Artibonite) and Les Cayes (South), the incumbents, who will function as sub-office managers, will perform a variety of complex and routine administrative and logistics functions in the six sub-offices. The nationalization of posts will also be in line with the Mission's overall strategy of having national staff assume responsibilities currently carried out by international staff and United Nations Volunteers.

126. Finally, it is also proposed that one post of Language Assistant (national General Service) be reassigned from the Personnel Section to function as Administrative Assistant to cover functions currently carried out by the temporary position proposed for abolishment.

Administrative Services

International staff: decrease of 19 posts and decrease of 5 temporary positions

National staff: decrease of 106 posts and decrease of 3 temporary positions

United Nations Volunteers: decrease of 1 position and decrease of 1 temporary position

127. Administrative Services comprises the Office of the Chief of Administrative Services, the Staff Counselling and Welfare Unit, the Personnel Section, the Procurement Section and the Medical Section.

Office of the Chief of Administrative Services

Table 31
Human resources: Office of the Chief of Administrative Services

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	FS	Administrative Assistant	Redeployed	To Office of the Special Representative of the Secretary-General

128. On the basis of the strategic assessment and high-level functional review analysis of the Santo Domingo Support Office, it was determined that the Chief of Administrative Services, as a senior member of the management team of the Director of Mission Support, should be based in Port-au-Prince in order to handle strategic and management matters. The incumbent will oversee the administrative units located in both Santo Domingo and Port-au-Prince.

129. In order to regularize the current arrangement of the temporary loan of one post of Administrative Assistant (Field Service), it is proposed that the post be redeployed to the Office of the Special Representative of the Secretary-General, as the responsibilities of the vacant post have been absorbed by the existing staff of the Office.

Staff Counselling and Welfare Unit

Table 32
Human resources:[a] Staff Counselling and Welfare Unit

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	+1	NGS	Administrative Assistant	Redeployed	From Personnel Section

[a] Two temporary positions will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 131 below).

130. The Staff Counselling and Welfare Unit is mandated to ensure a healthful working, living and recreational environment for Mission personnel.

131. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that two temporary positions of Staff Counsellor (National Professional Officer) be abolished.

132. In order to regularize the current arrangement of the temporary loan of one post of Administrative Assistant (national General Service) from the Personnel Section, it is proposed that the post be redeployed to the Unit. The incumbent will support the Unit in performing administrative tasks and meeting reporting deadlines, improving its efficiency and coordinating meetings with other organizational units.

Personnel Section

Table 33
Human resources:[a] Personnel Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-5	NGS	Interpreter	Reassigned	To Communications and Public Information Section
	-1	NGS	Interpreter	Reassigned	To Corrections Unit
	-10	NGS	Language Assistant	Reassigned	To Office of the Police Commissioner
	-1	NGS	Language Assistant	Reassigned	To Conduct and Discipline Team
	-17	NGS	Language Assistant	Reassigned	To Security Section
	-1	NGS	Language Assistant	Reassigned	To Regional Support
	-9	NGS	Language Assistant	Reassigned	To Property Management Section
	-30	NGS	Language Assistant	Reassigned	To Engineering Section
	-15	NGS	Language Assistant	Reassigned	To Transport Section
	-1	NGS	Administrative Assistant	Redeployed	To Staff Counselling and Welfare Unit
	-2	FS	Human Resources Assistant	Abolished	

[a] Two temporary positions will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 135 below).

133. The Personnel Section functions in support of the management of all human resources activities of the Mission. These activities include the administration of the entitlements for 1,739 civilian personnel; the recruitment of civilian personnel; the arrangement and management of official travel and the related budget; the provision of policy advice to senior management and staff at large on human resources matters; the administration of time and attendance for all civilian staff, including home leave, rest and recuperation, family visit travel, sick leave and maternity/paternity leave; and the administration of consultants and individual contractors.

134. In the light of its strategic review of the Santo Domingo Support Office, the Mission will restructure its Personnel Section, whereby the International Staff Unit, the Staffing Table and Post Management Unit and the Travel Unit will be based at the Support Office, with the National Staffing Unit, the Recruitment and Workforce Planning Unit and the Office of the Chief Civilian Personnel Officer based in Port-au-Prince. Each Unit will be headed by an international staff member at the officer

level to ensure professional guidance, the development of local capacities and the provision of round-the-clock operational support to the Mission.

135. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that two temporary positions, of Human Resources Assistant (Field Service) and Travel Officer (National Professional Officer), be abolished.

136. Along with the overall decrease in the number of civilian personnel to be supported by the Personnel Section, it is proposed that two posts of Human Resources Assistant (Field Service) be abolished; the functions in question will be absorbed by the existing national staffing.

137. It is also proposed that one post of Administrative Assistant (national General Service) be redeployed to the Staff Counselling and Welfare Unit to regularize the current arrangement of the temporary loan of the post.

138. Finally, in line with the drawdown of uniformed personnel and the corresponding reduced requirement for language support, it is proposed that 6 posts of Interpreter (national General Service) and 83 posts of Language Assistant (national General Service) be reassigned to other organizational entities (30 to the Engineering Section, 17 to the Security Section, 15 to the Transport Section, 10 to the Office of the Police Commissioner, 9 to the Property Management Section, 5 to the Communications and Public Information Section, 1 to the Corrections Unit, 1 to the Conduct and Discipline Team and 1 to the Regional Support Unit).

Finance Section

Table 34
Human resources:[a] Finance Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	FS	Finance Assistant	Abolished	
	-1	P-4	Chief Finance Officer	Redeployed	To Finance and Budget Section
	-2	P-3	Finance Officer	Redeployed	To Finance and Budget Section
	-2	FS	Finance Officer	Redeployed	To Finance and Budget Section
	-9	FS	Finance Assistant	Redeployed	To Finance and Budget Section
	-1	NGS	Administrative Assistant	Redeployed	To Finance and Budget Section
	-16	NGS	Finance Assistant	Redeployed	To Finance and Budget Section
United Nations Volunteers					
	-1	UNV	Finance Assistant	Redeployed	To Finance and Budget Section

[a] One temporary position will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 140 below).

139. As indicated in paragraph 108 above, the Mission's finance and budget functions will be merged into a new Finance and Budget Section. Accordingly, it is proposed that a total of 32 posts/positions (1 post of Chief Finance Officer (P-4), 4 posts of Finance Officer (2 P-3 and 2 Field Service), 25 posts of Finance Assistant (9 Field Service and 16 national General Service), 1 post of Administrative Assistant

(national General Service) and 1 position of Finance Assistant (United Nations Volunteer)) be redeployed to the newly created Finance and Budget Section.

140. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that the temporary position of Finance Assistant (United Nations Volunteer) be abolished.

141. In addition, on the basis of the reconfiguration of the Section's workload and responsibilities in accordance with the review of the Santo Domingo Support Office, it is proposed that one post of Finance Assistant (Field Service) be abolished.

Procurement Section

Table 35
Human resources:[a] Procurement Section

	Change	Level	Functional title	Post action	Description
Posts					
	-1	P-3	Procurement Officer	Abolished	

[a] Two temporary positions will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 143 below).

142. The mandate of the Procurement Section entails the acquisition of goods and services for the Mission under delegated authority, and carries out all actions necessary for the acquisition, by purchase or lease, of property, including products and real property, and of services, ranging from the identification of needs and the selection and solicitation of sources to the preparation and awarding of contracts.

143. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that two temporary positions of Procurement Assistant (Field Service) be abolished.

144. Furthermore, in line with the reduced level of procurement requirements for the Mission resulting from the downsizing of its operations, as well as changes in procurement processes aimed at improved integration under the broader enterprise-wide supply chain strategy that is planned for roll-out in 2013/14, it is proposed that one post of Procurement Officer (P-3) be abolished.

Medical Section

145. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that two temporary positions, of Nurse (Field Service) and Laboratory Technician (Field Service), be abolished.

Integrated Support Services

International staff: decrease of 22 posts and 13 temporary positions

National staff: increase of 59 posts and decrease of 65 temporary positions

United Nations Volunteers: decrease of 11 positions and decrease of 10 temporary positions

146. Integrated Support Services comprises the Office of the Chief of Integrated Support Services, the Joint Logistics Operations Section, the Property Management Section, the Movement Control Section, the Engineering Section, the Communications and Information Technology Section, the Aviation Section, the Transport Section and the Supply Section.

Office of the Chief of Integrated Support Services

Table 36
Human resources: Office of the Chief of Integrated Support Services

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	P-3	Administrative Officer	Redeployed	To Office of the Director of Mission Support

147. As indicated in paragraph 114 above, it is proposed that one post of Administrative Officer (P-3) be redeployed to the Office of the Director of Mission Support, as a result of the restructuring of the Mission's support component.

Joint Logistics Operations Section

148. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that three temporary positions (1 Logistics Officer (Field Service) and 2 Logistics Assistant (1 Field Service and 1 United Nations Volunteer)), be abolished.

Property Management Section

Table 37
Human resources:[a] Property Management Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	FS	Receiving and Inspection Assistant	Abolished	
	-1	FS	Property Control and Inventory Assistant	Abolished	
	+1	NGS	Receiving and Inspection Assistant	Reassigned	From Personnel Section
	+2	NGS	Property Disposal Assistant	Reassigned	From Personnel Section
	+3	NGS	Property Control and Inventory Assistant	Reassigned	From Personnel Section
	+3	NGS	Property Management Assistant	Reassigned	From Personnel Section
United Nations Volunteers					
	-1	UNV	Receiving and Inspection Assistant	Abolished	

[a] Seventeen temporary positions will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 150 below).

149. The Property Management Section is mandated to oversee assets held and used by the Mission's military contingents and formed police units and to provide inventory verification management and support to all self-accounting units, namely, the Engineering, Transport, Supply, Medical, and Communications and Information Technology Sections. The Property Management Section consolidates, manages and receives property, carries out inspections and oversees write-off and disposal activities. It consists of the Contingent-owned Equipment Unit, the Receiving and Inspection Unit, the Property Control and Inventory Unit, the Property Survey Unit and the Property Disposal Unit.

150. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that 17 temporary positions (1 Receiving and Inspection Assistant (Field Service), 1 Administrative Assistant (Field Service), 5 Contingent-owned Equipment Assistant (2 Field Service and 3 United Nations Volunteer), 1 Property Control and Inventory Officer (National Professional Officer), 4 Property Management Assistant (national General Service), 3 Property Control and Inventory Assistant (national General Service) and 2 Property Disposal Assistant (national General Service)) be abolished.

151. In addition, owing to the reduced acquisition of goods and equipment in line with the Mission's downsizing, it is proposed that two posts of Receiving and Inspection Assistant (1 Field Service and 1 United Nations Volunteer) and one post of Property Control and Inventory Assistant (Field Service) be abolished.

152. While receiving and inspection duties are expected to gradually decrease, property disposal activities are expected to increase. With a view to fulfilling responsibilities carried out by the temporary positions that will be abolished, it is proposed that nine posts of Language Assistant (national General Service) be reassigned from the Personnel Section as Property Management Assistants (3 posts), Property Control and Inventory Assistants (3 posts), Property Disposal Assistants (2 posts) and Receiving and Inspection Assistant (1 post). The Property Management Section plans to manage its functions through the redistribution of duties among the remaining existing resources, which will also include the transfer of responsibilities from international to national staff.

Movement Control Section

Table 38
Human resources:[a] Movement Control Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-8	NGS	Truck Driver	Redeployed	To Transport Section

[a] Four temporary positions will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 154 below).

153. The Movement Control Section is responsible for the deployment, rotation and repatriation of military contingent personnel and formed police personnel and their equipment to, from and within the Mission. Accordingly, the Section plans, coordinates and carries out the rotation of military and formed police personnel as well as the deployment and repatriation of contingent- and formed-police-owned

equipment from its deployment location within the mission area to its home country. The Section is responsible for coordinating the safe, efficient and effective movement of approximately 36,000 passengers and 2,000 tons of cargo within the mission area using long-term charter aircraft and a combination of United Nations-owned and contracted vehicles and maritime vessels. Through its Traffic and Shipping Unit, the Section is responsible for facilitating customs clearances on all equipment imports and exports to/from the mission area (approximately 2,500), as well as for managing the import/export of approximately 2,000 shipments of personal effects in relation to the deployment and repatriation of United Nations police, military staff officers and civilian personnel.

154. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that four temporary positions (3 Movement Control Assistant (1 Field Service and 2 United Nations Volunteer) and 1 Cargo Handler (national General Service)) be abolished.

155. It is also proposed that eight posts of Truck Driver (national General Service) be redeployed to the Transport Section, owing to the restructuring of the organizational units under Integrated Support Services, including the realignment of the Heavy Dispatch Unit under the Transport Section.

Engineering Section

Table 39
Human resources:[a] Engineering Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-2	P-3	Engineer	Converted	
	+1	NPO	Engineer	Converted	
	+1	NPO	Facilities Management Officer	Converted	
	-1	P-2	Associate Information Analyst	Abolished	
	-1	P-2	Billing and Requisition Officer	Abolished	
	-1	FS	Engineering Technician	Abolished	
	-1	FS	GIS System Administrator	Abolished	
	+25	NGS	Facilities Management Assistant	Reassigned	From Personnel Section
	+3	NGS	Engineering Assistant	Reassigned	From Personnel Section
	+2	NGS	Electrical Technician	Reassigned	From Personnel Section
United Nations Volunteers					
	-2	UNV	Fire Safety Assistant	Redeployed	To Security Section

[a] Forty-two temporary positions will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 157 below).

156. The Engineering Section is responsible for the provision of engineering and facility management support to all Mission components deployed within the mission area, including construction, alteration, renovation and maintenance services for Mission facilities. Despite the downsizing of the Mission's operations, the

Engineering Section will be required to continue providing all necessary engineering support to the main regional offices in Port-au-Prince, Cap-Haïtien, Les Cayes, Gonaïves and Jacmel; the departmental offices in Hinche, Miragoâne, Fort-Liberté, Port-de-Paix and Jérémie; the security hubs in Ouanaminthe and Léogâne; and the Santo Domingo Support Office, and will therefore require a minimum number of staff at each site to maintain and operate the facilities accordingly. The Section will assist the Mission's leadership in complying with environmental compliance requirements and will further improve the management of wastewater from all Mission facilities to ensure that the wastewater discharged from any of the facilities is in line with the guidelines of the Department of Peacekeeping Operations and the Department of Field Support. The Section will also continue to operate and maintain 32 wastewater treatment plants, 2 low-cost and low-maintenance wastewater treatment plants and 1 water treatment plant in the mission area. Furthermore, it is expected that considerable alteration and renovation work will be necessary during the closing of camps or the reconfiguration of military and police camps following the drawdown of personnel. Finally, in addition to the routine preparation of maps and updating of data to meet the Mission's operational requirements, the GIS Unit of the Section supports other United Nations entities and implementing partners in support of Government of Haiti projects and in humanitarian and infrastructure projects approved by the Mission.

157. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that 42 temporary positions (7 Engineer (1 Field Service and 6 National Professional Officer), 4 Engineering Assistant (1 Field Service and 3 national General Service), 1 Facilities Management Officer (National Professional Officer), 25 Facilities Management Assistant (national General Service), 4 Electrical Technician (2 national General Service and 2 United Nations Volunteer) and 1 Heavy Vehicle Operator (United Nations Volunteer)) be abolished.

158. It is also proposed that the following posts be abolished: one post of Engineering Technician (Field Service), owing to the proposed closure of the sub-office in Léogâne; one post of GIS System Administrator (Field Service), owing to reduced requirements for the production of maps; one post of Billing and Requisition Officer (P-2), as no major acquisition of assets is planned in 2013/14; and one post of Associate Information Analyst (P-2), owing to the reduction in administrative tasks following the closure of the sub-offices.

159. In addition, as indicated in paragraph 106 above, it is proposed that two positions of Fire Safety Assistant (United Nations Volunteer) be redeployed to the Security Section to centralize all fire safety and firefighting responsibilities within that Section.

160. It is proposed that two posts of Engineer be converted from the P-3 level to the National Professional Officer category (1 as Engineer and 1 as Facilities Management Officer). Owing to reduced requirements in the Planning and Design Unit and in the Gonaïves field office, the functions of an Engineer at the P-3 level at both sites can be taken over by an Engineer and a Facilities Management Officer, respectively, at the National Professional Officer level. The nationalization of posts will provide an opportunity for local engineers to gain relevant experience in construction, water and wastewater management and project management, and thereby assist in the capacity-building of the country.

161. Finally, with a view to the fulfilment of tasks currently carried out by the temporary positions that will be abolished, it is proposed that 30 posts of Language

Assistant (national General Service) be reassigned from the Personnel Section to function as Engineering Assistants (3 posts) and Electrical Technicians (2 posts) for the operation and maintenance of wastewater treatment plants and their power supply generators, and as Facilities Management Assistants (25 posts) to carry out the daily maintenance of the newly constructed transit camp for troops, the regional headquarters of the United Nations police, and offices in Port-au-Prince and in the regions.

Communications and Information Technology Section

Table 40
Human resources:[a] Communications and Information Technology Section

	Change	*Level*	*Functional title*	*Post action*
Posts				
	-1	FS	Telecommunications Technology Assistant	Abolished
United Nations Volunteers				
	-1	UNV	Telecommunications Technology Assistant	Abolished
	-1	UNV	Information Technology Assistant	Abolished

[a] Two temporary positions will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 163 below).

162. The Communications and Information Technology Section is responsible for the provision to the Mission of reliable, effective and efficient services in the area of information and communications technology, including the design, management, installation, maintenance and support of satellite, microwave, telephone, radio and LAN/WAN networks, systems and applications to provide voice and data communications, disaster recovery and the processing, distribution and security of information.

163. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that two temporary positions of Information Systems Officer (National Professional Officer) be abolished.

164. Furthermore, owing to the reduced workload within the Section resulting from the reduction in the number of Mission personnel, it is proposed that one post of Telecommunications Technology Assistant (Field Service), one position of Telecommunications Technology Assistant (United Nations Volunteer) and one position of Information Technology Assistant (United Nations Volunteer) be abolished.

Aviation Section

Table 41
Human resources: Aviation Section

	Change	Level	Functional title	Post action
Posts				
	-1	FS	Air Operations Officer	Abolished
	-2	FS	Air Operations Assistant	Abolished
United Nations Volunteers				
	-2	UNV	Air Operations Assistant	Abolished

165. The Aviation Section is mandated to support the safe, efficient and effective utilization of all air assets under long-term contract and/or letters-of-assist arrangements. The Section provides operational advice aimed at the cost-effective utilization of the Mission's air assets; medical evacuation coverage 24 hours a day, 7 days a week; operational support for the inland movement of troops; and aerial reconnaissance. The Section ensures that all aviation operations are conducted in accordance with United Nations rules and regulations and international aviation recommendations aimed at safe operations, and maintains liaison with local authorities in order to ensure air support necessary for the implementation of the Mission's mandate.

166. On the basis of the reconfiguration of the air fleet, the workload of the Section will be reduced. It is therefore proposed that one post of Air Operations Officer (Field Service), two posts of Air Operations Assistant (Field Service) and two positions of Air Operations Assistant (United Nations Volunteer) be abolished.

Transport Section

Table 42
Human resources:[a] Transport Section

	Change	Level	Functional title	Post action	Description
Posts					
	+8	NGS	Truck Driver	Redeployed	From Movement Control Section
	-1	FS	Regional Transport Assistant	Converted	
	+1	NPO	Transport Officer	Converted	
	-2	FS	Transport Assistant	Converted	
	+2	NPO	Transport Officer	Converted	
	+14	NGS	Driver	Reassigned	From Personnel Section
	+1	NGS	Vehicle Technician	Reassigned	From Personnel Section
United Nations Volunteers					
	-3	UNV	Transport Assistant	Abolished	

[a] Fifteen temporary positions will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 168 below).

167. The Transport Section is mandated to provide the efficient and cost-effective operation and management of ground transportation assets. The Section is responsible for developing ground transportation plans for the movement of cargo and mission personnel within the mission area and, in accordance with the decisions of the Mission's Vehicle Establishment Committee and current policies and directives of the Department of Field Support, manages the acquisition, receipt, distribution, maintenance, utilization and disposal of the vehicle fleet. The Section is also responsible for road safety and develops and maintains road accident prevention programmes, and ensures that United Nations-owned vehicles are used in accordance with United Nations rules and regulations and that vehicle usage data are recorded correctly.

168. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that 15 temporary positions (14 Driver (national General Service) and 1 Vehicle Technician (national General Service)) be abolished.

169. With a view to the fulfilment of the tasks currently carried out by the temporary positions that will be abolished, it is proposed that 15 posts of Language Assistant (national General Service) be reassigned from the Personnel Section to function as Drivers (14 posts) and Vehicle Technician (1 post). Without the drivers to operate the trucks and material-handling equipment to deliver goods to the regions, the Mission will not be able to fulfil its obligation to resupply regional offices.

170. Furthermore, it is proposed that eight posts of Truck Driver (national General Service) be redeployed from the Movement Control Section to the Transport Dispatch Unit of the Section. It is expected that the realignment of the management of heavy trucks and their drivers as part of the day-to-day operations of the Transport Section will help the Mission to achieve greater efficiency in the movement of heavy cargo in the mission area.

171. It is also proposed that the post of Regional Transport Assistant (Field Service) be converted to a post of Transport Officer (National Professional Officer) and that two posts of Transport Assistant (Field Service) be converted to posts of Transport Officer (National Professional Officer). The nationalization of the posts will provide an opportunity for local staff to gain relevant experience in ground transport operations, thereby assisting capacity-building within Haiti.

172. Finally, given the reduction in the number of Mission personnel and vehicles, it is proposed that three positions of Transport Assistant (United Nations Volunteer) be abolished.

Supply Section

Table 43
Human resources:[a] Supply Section

	Change	*Level*	*Functional title*	*Post action*
Posts				
	-6	FS	Supply Assistant	Abolished
United Nations Volunteers				
	-1	UNV	Supply Assistant	Abolished

[a] Five temporary positions will be abolished owing to the rationalization of the scope of the Mission's activities (see para. 174 below).

173. The Supply Section is responsible for the provision of rations to military and formed police personnel; the acquisition of supplies for generators, vehicles and aircraft; and the distribution and supply of fuel and fuel products, supply items and services to the various components of the Mission.

174. In line with efforts to reduce the Mission's post-earthquake surge activities, it is proposed that five temporary positions of Supply Assistant (4 Field Service and 1 United Nations Volunteer) be abolished.

175. Furthermore, in line with the phased drawdown of military and formed police personnel and the reconfiguration and consolidation of the Mission in the regions, it is proposed that six posts of Supply Assistant (Field Service) and one position of Supply Assistant (United Nations Volunteer) be abolished.

II. Financial resources

A. Overall

(Thousands of United States dollars; budget year is 1 July to 30 June)

	Expenditure (2011/12)	Apportionment (2012/13)	Cost estimates (2013/14)	Variance	
				Amount	Percentage
Category	*(1)*	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	226 377.7	188 244.1	163 878.4	(24 365.7)	(12.9)
United Nations police	75 583.0	79 790.2	54 159.2	(25 631.0)	(32.1)
Formed police units	60 913.8	45 651.2	39 685.8	(5 965.4)	(13.1)
Subtotal	**362 874.5**	**313 685.5**	**257 723.4**	**(55 962.1)**	**(17.8)**
Civilian personnel					
International staff	84 606.0	90 390.6	88 294.9	(2 095.7)	(2.3)
National staff	37 666.4	30 019.1	37 075.6	7 056.5	23.5
United Nations Volunteers	10 938.5	10 589.9	9 967.6	(622.3)	(5.9)
General temporary assistance	27 653.8	6 942.1	356.4	(6 585.7)	(94.9)
Subtotal	**160 864.7**	**137 941.7**	**135 694.5**	**(2 247.2)**	**(1.6)**
Operational costs					
Government-provided personnel	4 310.3	4 526.1	2 676.3	(1 849.8)	(40.9)
Civilian electoral observers	–	–	–	–	–
Consultants	1 376.4	238.1	1 847.0	1 608.9	675.7
Official travel	3 621.0	4 210.4	3 407.4	(803.0)	(19.1)
Facilities and infrastructure	101 294.0	94 004.8	89 063.2	(4 941.6)	(5.3)
Ground transportation	15 196.1	12 552.4	10 657.7	(1 894.7)	(15.1)
Air transportation	25 961.2	21 692.7	14 236.6	(7 456.1)	(34.4)
Naval transportation	628.0	613.3	597.1	(16.2)	(2.6)
Communications	25 319.8	24 677.3	22 595.6	(2 081.7)	(8.4)
Information technology	6 679.0	6 400.7	7 240.1	839.4	13.1
Medical	8 511.9	7 738.5	6 891.1	(847.4)	(11.0)

Category	Expenditure (2011/12) (1)	Apportionment (2012/13) (2)	Cost estimates (2013/14) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Special equipment	3 823.3	3 496.4	3 103.5	(392.9)	(11.2)
Other supplies, services and equipment	11 845.0	11 616.1	11 537.3	(78.8)	(0.7)
Quick-impact projects	7 463.4	5 000.0	5 000.0	–	–
Subtotal	**216 029.4**	**196 766.8**	**178 852.9**	**(17 913.9)**	**(9.1)**
Gross requirements	**739 768.6**	**648 394.0**	**572 270.8**	**(76 123.2)**	**(11.7)**
Staff assessment income	17 245.5	12 624.0	13 316.8	692.8	5.5
Net requirements	**722 523.1**	**635 770.0**	**558 954.0**	**(76 816.0)**	**(12.1)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**739 768.6**	**648 394.0**	**572 270.8**	**(76 123.2)**	**(11.7)**

B. Non-budgeted contributions

176. The estimated value of non-budgeted contributions for the period from 1 July 2013 to 30 June 2014 is as follows:

(Thousands of United States dollars)

Category	Estimated value
Status-of-forces agreement[a]	5 066.8
Voluntary contributions in kind (non-budgeted)	–
Total	**5 066.8**

[a] Estimated rental value of Government-provided land and premises and landing charges.

C. Efficiency gains

177. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	Amount	Initiative
Military and police personnel	3 438.9	Reduced requirements for rations owing to the implementation of the revised United Nations ration scale
	3 751.5	Lower average rotation costs for uniformed personnel resulting from improved planning and transport arrangements

Category	*Amount*	*Initiative*
Official travel, training-related	377.2	Increased use of internal training activities, achieved by bringing external trainers to the Mission rather than sending personnel outside the mission area for training
Facilities and infrastructure	666.2	Reduction in fuel consumption for generators owing to more efficient utilization of assets
Ground transportation	913.5	Reduction in fuel consumption for vehicles owing to more efficient utilization of assets
Air transportation	7 712.4	Reduced requirements for the rental and operation of aircraft, resulting from the reconfiguration of the aircraft fleet to 8 rotary-wing aircraft to optimize the utilization of planned flight-hours
	370.0	Reduced requirements for aviation fuel based on the revision of the Mission's regular flight schedule
Total	**17 229.7**	

D. Vacancy factors

178. The cost estimates for the period from 1 July 2013 to 30 June 2014 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2011/12*	*Budgeted 2012/13*	*Projected 2013/14*
Military and police personnel			
Military contingents	9.8	4.0	1.0
United Nations police	8.5	6.0	6.0
Formed police units	26.3	6.0	3.0
Civilian personnel			
International staff	12.2	10.0	5.0
National staff			
National Officers	13.7	8.0	2.0
National General Service staff	10.0	6.0	3.0
United Nations Volunteers	18.4	8.0	3.0
Temporary positions[a]			
International staff	23.8	30.0	–
National staff			
National Officers	42.0	10.0	–
National General Service staff	8.5	10.0	–
Government-provided personnel	24.0	25.0	8.0

[a] Funded under general temporary assistance.

179. Pursuant to Security Council resolution 2070 (2012), the cost estimates for 2013/14 are premised on the full deployment of military and police personnel following the completion during the 2012/13 period of the reduction of 1,070 military contingent personnel, 400 United Nations police officers, 190 formed police personnel and 50 Government-provided personnel. The proposed vacancy factors take into account recent deployment patterns as well as the reduction in the authorized levels in 2013/14 compared with the levels on which the 2012/13 budget was based.

180. The proposed vacancy factors for civilian personnel also take into account recent incumbency patterns and changes in the number and the composition of staff in 2013/14 compared with the assumptions on which the 2012/13 budget was based. Not only will staffing levels be reduced in 2013/14 (for example, the number of international posts and United Nations Volunteer positions will decrease by 39 and 30, respectively), but it is projected that most of the incumbents of the 135 temporary international and national positions proposed for abolishment will be regularized, resulting in further reductions in the number of vacancies for both international and national posts.

E. Contingent-owned equipment: major equipment and self-sustainment

181. Requirements for the period from 1 July 2013 to 30 June 2014 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $73,539,300, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	33 316.3
Formed police units	7 359.3
Subtotal	**40 675.6**
Self-sustainment	
Facilities and infrastructure	18 008.1
Communications	6 753.0
Medical	5 023.3
Special equipment	3 079.3
Subtotal	**32 863.7**
Total	**73 539.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.1	1 June 2004	–
Intensified operational condition factor	1.3	1 June 2004	–
Hostile action/forced abandonment factor	1.0	1 June 2004	–
B. Applicable to home country			
Incremental transportation factor	0.25-6.25		

F. Training

182. The estimated resource requirements for training for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	347.0
Official travel	
Official travel, training	377.2
Other supplies, services and equipment	
Training fees, supplies and services	498.0
Total	**1 222.2**

183. The number of participants planned for the period from 1 July 2013 to 30 June 2014, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2011/12	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*	*Actual 2011/12*	*Planned 2012/13*	*Proposed 2013/14*
Internal	1 689	1 631	2 732	1 600	2 258	3 653	2 396	2 669	4 066
External[a]	86	59	36	16	24	9	2	–	1
Total	**1 775**	**1 690**	**2 768**	**1 616**	**2 282**	**3 662**	**2 398**	**2 669**	**4 067**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

184. For the 2013/14 period, the Mission will focus on internal training by bringing consultants to the mission area rather than sending personnel outside the mission area for training, thereby making the best use of resources in order to maximize the benefits of training for its personnel. Accordingly, while the provision for training consultants will increase compared with the 2012/13 period, it will be more than offset by the lower requirements for the training-related travel of Mission personnel. Furthermore, the Mission will continue to leverage online training activities such as UN SkillPort and the interactive distance learning programme in peacekeeping, thereby increasing training opportunities for both international and national staff. The Mission's HIV/AIDS Unit will also enhance and expand its awareness-raising and prevention programmes for national staff as well as military and police personnel.

G. Community violence reduction programme

185. The estimated resource requirements for the community violence reduction programme for the period from 1 July 2013 to 30 June 2014 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Other supplies, services and equipment	
Other services	8 000.0
Total	**8 000.0**

186. The Mission's community violence reduction programme, which is unique among peacekeeping missions, was initiated in 2006 pursuant to Security Council resolution 1702 (2006), in which the Council recognized that, where conditions for conventional disarmament, demobilization and reintegration did not exist, alternative programmes were required to address local conditions. It had become clear that armed groups, in particular urban gangs, constituted the main source of insecurity in Haiti. In order to address this problem in the absence of a formal peace agreement, persistently weak State institutions, limited infrastructure and high levels of corruption, the Mission developed a bottom-up approach involving partnerships mainly with civil society actors, i.e., international and national non-governmental organizations, and a number of State institutions.

187. The strategy has proved to be effective and appreciated not only at the local level but also at the national level, as demonstrated by the repeated visits of the President of Haiti, Michael Joseph Martelly, to various community violence reduction project sites. During his June 2012 visit to an environmentally sustainable and labour-intensive temporary-employment community violence reduction project, President Martelly welcomed the efforts of MINUSTAH aimed at soil stabilization and community job creation, and he reaffirmed his appreciation during a community violence reduction sensitization activity in the Bel-Air area of Port-au-Prince in August 2012.

188. Haitian non-governmental organizations, as well as Government entities, such as the Directorate of Prison Administration and the Interior, Justice, Youth and Sports, Education and Environment Ministries, are already involved in MINUSTAH-funded community violence reduction projects and will continue to be actively engaged in the conception and implementation of future projects. During 2012/13, in order to further build the capacity of national organizations and State entities, MINUSTAH initiated the direct implementation of a series of pilot projects with selected national institutions (primarily ministries), including the Youth and Sports, Public Works and Planning and External Cooperation Ministries, as well as with the Directorate of Prison Administration.

189. The Mission addresses many variables that contribute to violence and insecurity in Haiti's most urban and populated areas. By seeking to reduce unemployment, improve living conditions, increase professional skills and equip civil society with the tools and knowledge needed to foster community-driven development, community

violence reduction programmes aim to establish conditions favourable to durable stability, peace and social harmony in the most vulnerable areas of urban Haiti.

190. Community violence reduction programmes are also aimed at mitigating risk factors that favour recourse to violence and crime (illiteracy, unemployment, exclusion and political manipulation) while increasing protective factors that reduce the likelihood of gang membership and violence (employment opportunities, social cohesion and access to health services). While measuring the outputs of a labour-intensive canal rehabilitation project or a professional training project is a straightforward matter, it is much more challenging to quantify the impact of any given intervention on violence. Variations in crime pose an attribution challenge, and the community violence reduction intervention zones are prone to a multiplicity of complex factors that can potentially lead to crime and violence. An independent study undertaken in 2012, however, highlighted the fact that community violence reduction interventions had succeeded in providing a layer of protection against the recruitment of professional training beneficiaries into armed gangs, for example, or in creating some degree of social cohesion within targeted communities. By targeting the most at-risk communities and individuals, community violence reduction programmes have mitigated risk factors that trigger recourse to violence and crime as a means of subsistence. Community violence reduction training, job placement and sensitization projects reduce risk factors such as illiteracy, social exclusion or unemployment, while legal aid bureaux, psychosocial and medical support and environmental protection projects strengthen protective factors against violence. The Mission's innovative and multi-pronged bottom-up approach has cast a wide net of activities to address the various dynamics that foster insecurity and violence in Haiti.

191. During the 2013/14 period, the Mission will continue to focus on its traditional areas of intervention, and these interventions will continue to target the country's three most populated departments of Haiti (West, Artibonite and North), as highly urbanized areas constitute the breeding ground for community violence and insecurity. The Mission will continue to support ministries, local authorities and community groups and leaders in developing and implementing 43 community violence reduction projects that will generate employment and provide legal aid, socioeconomic opportunities and psychosocial assistance to approximately 43,000 beneficiaries, including youth who are at risk or linked to armed groups, prison inmates, and children and women affected by violence, in 14 crime-affected and vulnerable areas identified in coordination with the Government. In addition, the Mission will implement various public outreach and community mediation projects to support the work of community leaders, youth representatives, women's organizations and local authorities in the same crime-affected and vulnerable areas. These initiatives will be complemented by sensitization and social mobilization activities for vulnerable groups in crime-affected areas to promote a culture of peace and raise awareness about sexual and gender-based violence, including through the use of print and broadcast media outlets.

192. The provision of $8 million for the 2013/14 period is proposed in order to: (a) improve the Mission's image amid the cholera epidemic and focus public attention on constructive ways in which the Mission improves the lives of ordinary Haitians, while simultaneously meeting core community violence reduction objectives; (b) further build upon the relationship with the newly established Government following heightened interest demonstrated by the President in

community violence reduction projects that are linked to reconstruction efforts and reinforce socioeconomic activities by engaging youth at risk, especially in view of the high priority placed by the President on employment opportunities for youth; (c) minimize the impact of the relocation of internally displaced persons on their communities of origin, particularly in slum areas with high unemployment, fierce competition for scarce resources and frequent violence; and (d) provide alternative outlets for youth at risk through employment opportunities and social activities, with elections planned for 2013/14 at the communal and municipal levels and for senators in the national legislature, since during elections at-risk youth have historically been swept up in the political exploitation of violence in favour of political parties and populist movements.

193. Specifically, the Mission will develop and implement: (a) 19 high labour-intensive and income-generating projects for 26,500 youth at risk, men and women in the 14 crime-affected areas identified by the Government; (b) 7 professional skills training projects for 840 youth at risk and prison inmates identified by community representatives in the same crime-affected areas; (c) 4 gender-based violence prevention and child protection projects for 2,250 children and 4,500 women victims of violence and drug and alcohol abuse in the same crime-affected areas; (d) 4 small-enterprise start-up and apprenticeship placement projects for 800 youth and women in the crime-affected areas of metropolitan Port-au-Prince; (e) 3 legal aid projects to support the national legal aid system in addressing prolonged prison detention, gender-based violence, child protection and civil status for 6,000 beneficiaries; (f) 2 public outreach and community mediation projects to support the work of community forums and foster coordination among local authorities, communities, other national and international actors and the Mission's community violence reduction programme so as to determine needs, plan interventions and assess the impact of projects in terms of violence reduction and weapons registration in the violence-affected areas identified and prioritized by the Government, expected to reach 500 beneficiaries; (g) 3 projects comprising a total of 120 public outreach and social mobilization campaigns aimed at violence reduction and weapons registration, supporting community forums in the violence-affected areas identified and prioritized by the Government, for a total of at least 2,000 beneficiaries; and (h) 1 monitoring and evaluation project under the Mission's community violence reduction programme, focusing on the establishment of a programme monitoring system.

194. The Mission will continue to pursue an innovative bottom-up initiative by further supporting the creation of a methodology for community transformation and civic education through various non-governmental organizations. A threefold programme aimed at reinforcing social cohesion and reconstruction efforts across Haitian society is currently being implemented through the promotion of civic education for community action, the identification and support of successful community-led development initiatives, and the reinforcement of community-based strategic leadership. Through these initiatives, MINUSTAH is strengthening the durability of social grass-roots movements and enabling local civil society actors to advocate for their own rights and communities.

195. In addition, MINUSTAH will further support a recently launched legal assistance programme aimed at improving access to justice for the most vulnerable individuals and thus strengthening the rule of law. A police rapprochement project that was launched during the 2012/13 period will help to further promote

coexistence and security in target communities by facilitating community policing and improving relationships between civil society and State actors.

196. In order to continue to build on investments already made, it is critical to maintain the same level of funding as in 2012/13 so as to avoid a dangerous vacuum that would risk the reversal of essential security and development gains made since the start of the community violence reduction programme.

H. Quick-impact projects

197. The estimated resource requirements for quick-impact projects for the period from 1 July 2013 to 30 June 2014, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2011 to 30 June 2012 (actual)	7 463.4	177
1 July 2012 to 30 June 2013 (approved)	5 000.0	165
1 July 2013 to 30 June 2014 (proposed)	5 000.0	120

198. The chronic lack of capacity in the delivery by Haitian institutions of basic public services, including electricity and water as well as education and health services, is the most frequent cause of the local population's protests, which occasionally become violent demonstrations that can be exploited by the spoilers of the stabilization process. The Mission's quick-impact projects programme serves to address this gap in service delivery and prevents incidents that could jeopardize the stabilization process. As the cholera epidemic remains a cause of concern for the Mission, the Government of Haiti and the international community in general, quick-impact projects will continue to be used as the most flexible, rapid and effective instruments available to the Mission to intervene countrywide and assist local institutions and civil societies with the prevention and containment of the disease. In addition, given that Haiti is prone to natural disasters and lacks sufficient capacity for disaster prevention and response, the quick-impact projects programme will continue to include risk mitigation activities (such as the cleaning of canals, the protection of river banks and reforestation), as well as strengthen the response capacities of governmental institutions.

199. The Mission will support the implementation of approximately 120 quick-impact projects, comprising: (a) approximately 85 projects related to the construction and rehabilitation of public infrastructure and the reinforcement of the capabilities of State authorities to deliver basic public services; (b) approximately 20 projects in the areas of capacity-building, awareness-raising and training to reinforce good governance and participatory democracy; and (c) approximately 15 projects in the area of job creation and livelihoods to help the most disadvantaged groups and other vulnerable populations.

200. A recent internal evaluation of the quick-impact projects programme showed that the local population valued the projects and saw them as having a positive impact in the community. The population was particularly appreciative of projects related to public infrastructure and services, including the construction of public

schools and the provision of related supplies, the rehabilitation of roads and the provision of increased access to sanitation facilities and potable water. The evaluation also reflected the fact that capacity-building projects, such as those dealing with the reinforcement of local institutions, have created confidence in local governance mechanisms. In relation to small-scale community-based livelihood projects (e.g., irrigation, farming and breeding), the feedback has demonstrated a substantial improvement in the Mission's public image, owing in large part to employment and income-generating opportunities provided to local communities and the most disadvantaged groups. The implementation of quick-impact projects since the 2010 earthquake has made it possible to reach a larger number of beneficiaries, to improve the quality of project outcomes and, in general, to have a wider-reaching impact in communities.

III. Analysis of variances[1]

201. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

	Variance	
Military contingents	**($24 365.7)**	**(12.9%)**

- **Mandate: reduction in the authorized strength of uniformed personnel**

202. The reduced requirements are attributable primarily to: (a) the reduction in the authorized strength by 1,070 military contingent personnel (from 7,340 in 2012/13 to 6,270 in 2013/14), pursuant to Security Council resolution 2070 (2012); and (b) the exclusion of the provision for a supplemental payment, which was approved for the 2012/13 period.

	Variance	
United Nations police	**($25 631.0)**	**(32.1%)**

- **Mandate: reduction in the authorized strength of uniformed personnel**

203. The reduced requirements are attributable mainly to the reduction in the authorized strength by 400 United Nations police personnel (from 1,351 in 2012/13 to 951 in 2013/14), pursuant to Security Council resolution 2070 (2012).

	Variance	
Formed police units	**($5 965.4)**	**(13.1%)**

- **Mandate: reduction in the authorized strength of uniformed personnel**

204. The reduced requirements are attributable primarily to: (a) the reduction in the authorized strength by 190 formed police personnel (from 1,790 in 2012/13 to 1,600 in 2013/14), pursuant to Security Council resolution 2070 (2012); and (b) the

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[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

exclusion of the provision for a supplemental payment, which was approved for the 2012/13 period.

	Variance	
International staff	($2 095.7)	(2.3%)

- **Cost parameters: reduced provision for common staff costs**

205. The reduced requirements are attributable to: (a) the decrease in the estimated provision for common staff costs from 94.0 per cent of net salaries for the 2012/13 period to 84.7 per cent of net salaries for the 2013/14 period, based on recent expenditure patterns; and (b) the proposed abolishment of 29 international posts and the proposed conversion of 12 international posts to National Professional Officer posts, in line with the reduction in the Mission's post-earthquake surge activities and its nationalization strategy to develop local capacity and gradually reduce the Mission's presence in Haiti. The variance is offset in part by: (a) the application of a vacancy factor of 5 per cent, compared with 10 per cent in 2012/13, based on recent incumbency patterns and the regularization of staff-encumbering temporary positions proposed for abolishment to posts; and (b) the application of a higher average level/step for the calculation of salaries and related costs for Field Service staff (FS-5 in 2013/14, compared with FS-4 in 2012/13), based on the recent review of the actual level/step of incumbents of Field Service posts.

	Variance	
National staff	$7 056.5	23.5%

- **Management: additional inputs and same outputs**

206. The additional requirements are attributable mainly to: (a) the application of vacancy factors of 2 per cent for 132 National Professional Officer posts and 3 per cent for 1,170 national General Service posts, compared with 8 per cent and 6 per cent, respectively, in 2012/13, based on recent incumbency patterns and the regularization of staff-encumbering temporary positions proposed for abolishment to posts; (b) the application of a higher average level/step for the calculation of salaries and related costs (NPO-B/IV for National Professional Officers and G-4/VI for national General Service staff in 2013/14, compared with NPO-B/II and G-4/IV, respectively, in 2012/13), based on the recent review of the actual level/step of incumbents of national posts; and (c) the proposed conversion of 12 international posts and 3 United Nations Volunteer positions to National Professional Officer posts, in line with the Mission's nationalization strategy to develop local capacity and gradually reduce the Mission's presence in Haiti.

	Variance	
United Nations Volunteers	($622.3)	(5.9%)

- **Mandate: change in scale/scope of mandate**

207. The reduced requirements are attributable primarily to the proposed abolishment of 27 positions (inclusive of 11 temporary positions) and the proposed conversion of 3 positions to National Professional Officer posts, in line with the reduction in the Mission's post-earthquake surge activities and its nationalization strategy to develop

local capacity and gradually reduce the Mission's presence in Haiti. The variance is offset in part by: (a) the application of a vacancy factor of 3 per cent to the estimates, compared with 8 per cent in 2012/13, based on recent incumbency patterns and the regularization of staff-encumbering temporary positions proposed for abolishment to posts; and (b) additional requirements for medical and life insurance for United Nations Volunteers.

	Variance	
General temporary assistance	**($6 585.7)**	**(94.9%)**

- **Mandate: change in scale/scope of mandate**

208. The reduced requirements are attributable primarily to the proposed abolishment of 135 temporary positions, comprising 28 international and 107 national positions, in line with the reduction in the Mission's post-earthquake surge activities and the corresponding reconfiguration and consolidation of the Mission, and the proposed conversion of 2 temporary international positions in the Conduct and Discipline Team to posts.

	Variance	
Government-provided personnel	**($1 849.8)**	**(40.9%)**

- **Mandate: reduction in the authorized strength of uniformed personnel**

209. The reduced requirements are attributable to the reduction in the authorized strength by 50 Government-provided personnel (from 100 in 2012/13 to 50 in 2013/14) who function as corrections officers, pursuant to Security Council resolution 2070 (2012). The variance is offset in part by the application of a vacancy factor of 8 per cent, compared with 25 per cent in 2012/13, based on recent incumbency patterns and the reduction in the authorized strength by 50 personnel.

	Variance	
Consultants	**$1 608.9**	**675.7%**

- **Management: additional inputs and outputs**

210. The additional requirements are attributable primarily to provisions to support institution-building within the Government of Haiti through the planned engagement of consultants to function as project managers to assist ministries in the implementation of Government programmes that are in line with the Mission's mandated priorities, in the areas of justice, police planning, civil society engagement, aid coordination and emergency preparedness.

	Variance	
Official travel	**($803.0)**	**(19.1%)**

- **Management: reduced inputs and same outputs**

211. The reduced requirements are attributable primarily to: (a) the projected decrease in non-training travel outside the mission area (from 232 trips in 2012/13 to 189 trips in 2013/14), owing to the implementation of internal processes to

streamline travel requirements and to increase the usage of video and teleconferencing services; efforts to route tickets from Santo Domingo rather than from Port-au-Prince, where feasible; and increased utilization of discounted airfares through improved planning; and (b) increased reliance on internal training activities, achieved by bringing external trainers to the Mission rather than sending personnel outside the mission area for training.

	Variance	
Facilities and infrastructure	($4 941.6)	(5.3%)

- **Management: reduced inputs and same outputs**

212. The reduced requirements are attributable primarily to: (a) the provision of electricity through the new power generation contract, resulting in a lower provision for utilities; (b) the reduction in the number of Mission personnel, resulting in lower provisions for maintenance services and supplies, field defence supplies and security services; and (c) a lower provision for standard reimbursements to troop- and formed police-contributing countries for self-sustainment, resulting from the reduction in the authorized strength by 1,070 military contingent personnel and 190 formed police personnel. The variance is offset in part by additional requirements for petrol, oil and lubricants attributable to: (a) the requirement that the Mission supply an estimated 11.3 million litres of diesel fuel in accordance with the terms of the new power generation contract; (b) the higher estimated unit cost of diesel fuel at $1.10 per litre, compared with the $0.93 per litre applied in the 2012/13 budget; and (c) higher operational and maintenance costs associated with the turnkey contract ($5.0 million, compared with $3.5 million in 2012/13), owing to the increase in the volume of fuel to be managed under the turnkey contract (22.8 million litres, compared with 11.4 million in 2012/13).

	Variance	
Ground transportation	($1 894.7)	(15.1%)

- **Management: reduced inputs and outputs**

213. The reduced requirements are attributable mainly to: (a) the decrease in the number of light passenger vehicles from 1,195 vehicles projected in 2012/13 to 837 vehicles projected in 2013/14, resulting in lower provisions for repairs and maintenance and spare parts; and (b) the relocation of a number of staff based in the Santo Domingo Support Office to Port-au-Prince, resulting in a lower provision for the rental of vehicles. The variance is offset in part by additional requirements for petrol, oil and lubricants owing to the higher estimated unit cost of diesel fuel at $1.10 per litre compared with the $0.93 per litre applied in the 2012/13 budget.

	Variance	
Air transportation	($7 456.1)	(34.4%)

- **Management: reduced inputs and same outputs**

214. The reduced requirements are attributable mainly to the reduction in the aircraft fleet by one fixed-wing aircraft (from 1 in 2012/13 to 0 in 2013/14) and one rotary-wing aircraft (from 9 helicopters in 2012/13 to 8 helicopters in 2013/14),

resulting from the management initiative to optimize the utilization of planned flight-hours.

	Variance	
Communications	($2 081.7)	(8.4%)

- **Mandate: reduction in the authorized strength of uniformed personnel**

215. The reduced requirements are attributable mainly to: (a) a lower provision for standard reimbursements to troop- and formed police-contributing countries for self-sustainment, resulting from the reduction in the authorized strength by 1,070 military contingent personnel and 190 formed police personnel; (b) the non-extension of the agreement with the United Nations Office for Project Services (UNOPS) for the management of multimedia centres, which will instead be managed by in-house resources, resulting in a lower provision for public information services; (c) lower estimated costs for the provision of Internet, voice and data cellular services through newly negotiated contractual terms, resulting in a lower provision for commercial communications; and (d) the reduction in the inventory of communications equipment, resulting in a lower provision for spare parts. The variance is offset in part by additional requirements for communications support services owing to the higher cost structure of the proposed agreement with the World Food Programme (WFP) for the outsourcing of the Mission's radio room operations in order to meet mandatory minimum operating security standards requirements.

	Variance	
Information technology	$839.4	13.1%

- **Management: additional inputs and same outputs**

216. The additional requirements are attributable mainly to provisions for first-, second- and third-level support and the upgrading/updating of software systems and applications at a rate of $320 per computing device, inclusive of the Field Support Suite (a Umoja enabler consisting of 18 modules), and centrally provided Office of Information and Communications Technology support services at a rate of $75 per computing device, resulting in an increased provision for information technology services. The variance is offset in part by reduced requirements for licences, fees and rental of software, owing to the lower number of desktops and laptops requiring centrally managed enterprise licences.

	Variance	
Medical	($847.4)	(11.0%)

- **Mandate: reduction in the authorized strength of uniformed personnel**

217. The reduced requirements are attributable mainly to: (a) a lower provision for standard reimbursements to troop-contributing countries for self-sustainment, resulting from the reduction in the authorized strength by 1,070 military contingent personnel; and (b) a lower provision for supplies, owing to the reduction in the number of Mission personnel.

United Nations

A/67/720

General Assembly

Distr.: General
1 February 2013

Original: English

Sixty-seventh session
Agenda item 130
Programme budget for the biennium 2012-2013

Expanded feasibility study on the United Nations Headquarters accommodation needs 2014-2034

Report of the Secretary-General

Summary

Pursuant to resolution 60/282, in September 2011, the Secretary-General submitted to the General Assembly a report containing a feasibility study on the United Nations Headquarters accommodation needs for the period 2014-2034 (A/66/349). Contemporaneous with the submission of that report, an additional real estate option emerged in October 2011 when the State of New York passed legislation granting the United Nations Development Corporation approval to construct a new office building, to be referred to as the United Nations Consolidation Building (DC-5), on the public park located on a parcel of land at the south-east corner of First Avenue and 42nd Street, directly south of United Nations Headquarters.

In response to the report of the Secretary-General, the Advisory Committee on Administrative and Budgetary Questions recommended that further analysis should be undertaken, including on key factors of the original feasibility study, and that the proposal by the Corporation for the Consolidation Building should be included in the scope of the expanded study (see A/66/7/Add.3). Those recommendations are addressed herein. In paragraph 29 of section V of resolution 67/246, the General Assembly requested the Secretary-General to provide, as soon as possible, options and financial implications in relation to the renovation of the South Annex Building and the Dag Hammarskjöld Library Building. Further to that request, the present report contains options for the future use of those buildings.

The steering committee on long-term accommodation needs at United Nations Headquarters, chaired by the Under-Secretary-General for Management, provided overall guidance and direction to the consultant team on the long-term office space strategy, guided the progress of the study and endorsed recommendations during the course of the project.

Please recycle

The present report is based on more widely defined assumptions for the projected future staff population. In addition to the earlier scenarios of modest annual growth (1.1 per cent) and no growth, as applied in the original feasibility study, a third scenario was included that assumes a steady annual decline in the projected staff population of 0.5 per cent. A revised overall baseline space allowance of 220 gross square feet per workspace was applied. In addition, alternative workspace strategies, such as desk-sharing, hot-desking and hoteling, were explored and for planning purposes considered to hold the potential of lowering the gross square feet per workspace allowance by another 10 per cent to 200 gross square feet per workspace, if fully implemented. The original feasibility study had applied 250 gross square feet as the baseline space allowance. On the basis of these assumptions and the various population scenarios, the space requirement for additional office space in 2034 beyond the existing campus would thus be 2,040,471 square feet, 1,492,471 square feet or 1,282,271 square feet.

To meet these additional space requirements, the following four real estate options were considered:

(a) Option 1: A new building on the North Lawn, funded through a special assessment, with continued leasing in DC-1 and DC-2;

(b) Option 2: A new building on the North Lawn, funded through third-party financing, with continued leasing in DC-1 and DC-2;

(c) Option 3: The United Nations Consolidation Building (DC-5) proposed by the United Nations Development Corporation, with continued leasing in DC-1 and DC-2;

(d) Option 4: A continuation of the status quo scenario of leasing DC-1, DC-2 and other buildings on the commercial real estate market, as necessary.

It should be noted that leasing DC-1 and DC-2 is subject to availability at acceptable conditions beyond March 2023.

Each option was evaluated against the criteria set forth in the original feasibility study (financial, security, cost implication, timing, urban context, architectural, vision and purposes). The financing arrangements and costs were reviewed and risk assessments made at the strategic and project management levels.

Option 2 was found not to be feasible, given that third-party financing of a new building on the North Lawn was deemed unlikely owing to financial and legal obstacles. The maintenance of the status quo lease arrangements (option 4) carries major risks in a volatile real estate market (including uncertainty of leases in DC-1 and DC-2 after 2023) compared to rent-to-own options and was found to be financially unfavourable in the long term.

Options 1 and 3 were thus weighed for their comparative advantages. Under option 1, the construction of a new building on the North Lawn would affect the operations of the Headquarters campus and would forever change the iconic campus and its landscape. It would require Member States to make an upfront capital outlay of some $1.046 billion through a special assessment. Currently, the plan remains in an early design stage and would require two to three years before construction, with attendant risks relating to cost escalation and consent of the local community (which has yet to be obtained). Option 3 could be pursued without affecting the operations on campus. It would be funded through the issuance of public bonds by the United

Nations Development Corporation to raise funds for a project cost of approximately $1.362 billion, including financing costs (interest payment) and $113 million in lieu of the cost of the land. The plans are far advanced and construction could begin in mid-2014 and be completed in mid-2017. As per the lease contract, the United Nations would begin to pay rent in 2017 and own the building after 30 to 35 years.

On the basis of these considerations, the Secretary-General deems option 3 the most preferable option to meet the long-term accommodation needs of the Secretariat in New York. The legislation of the State of New York in relation to option 3 is time-bound. To avail itself of it, the General Assembly is invited, at the first instance and during the first part of its resumed sixty-seventh session, to indicate its interest in pursuing option 3 and to authorize the Secretariat to enter into negotiations with the Corporation regarding the terms of the lease for the Consolidation Building and the continued leasing of DC-1 and DC-2.

The General Assembly may also wish to request the Secretary-General to provide regular briefings on the status of negotiations throughout 2013 and to submit a progress report to the General Assembly at the first part of its resumed sixty-eighth session, early in 2014, for its consideration and decision.

Once final costing data for issuance of public bonds become available early in 2014, the General Assembly would be required, at the first part of its resumed sixty-eighth session, to take a decision to formally commit the United Nations to option 3.

Furthermore, the General Assembly may wish to provide direction to the Secretary-General regarding options for the future use of the Dag Hammarskjöld Library Building and the South Annex Building.

Lastly, the General Assembly may wish to consider the deferred removal of the temporary North Lawn Building and suitable interim uses.

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I. Introduction

Background

1. Pursuant to resolution 60/282, the Secretary-General conducted a comprehensive study during the biennium 2010-2011, taking into account the need for a long-term strategy for office accommodation at Headquarters in addition to the feasibility of constructing a building on the North Lawn of the Headquarters campus. One rationale for the feasibility study was the upcoming expiration, at the end of March 2023, of the Organization's leases of the DC-1 and DC-2 buildings, given that there are no current options to extend beyond that date. The two buildings were constructed in 1976 expressly for the United Nations by the United Nations Development Corporation, a public benefit corporation of the State of New York.

2. Upon completion of the feasibility study, and in parallel with the submission of the report of the Secretary-General thereon (A/66/349), the State of New York enacted legislation in October 2011 authorizing negotiations among host state and host city officials of a memorandum of understanding that would allow the Corporation to construct a new office building, to be referred to as the United Nations Consolidation Building (DC-5), for the exclusive use of the United Nations, on the public park located on the south-east corner of First Avenue and 42nd Street, directly south of Headquarters. The memorandum of understanding also set modified terms for the last optional lease period for DC-1 and DC-2 from April 2018 to March 2023.

3. In response to the report of the Secretary-General, and in the light of the proposal by the Corporation to construct the Consolidation Building, the Advisory Committee on Administrative and Budgetary Questions, in its report (A/66/7/Add.3), recommended that the Secretary-General should:

(a) Review and update the space allowance per person, factoring in opportunities offered by the capital master plan, any other future planned projects, evolving industry standards, flexible working arrangements and alternative workspace strategies;

(b) Undertake further analysis to determine the optimum ratio of owned versus leased office space;

(c) Incorporate potential sites located within a greater radius of the main Headquarters campus;

(d) Expand the analysis of the costs, benefits and risks of each real estate option, including a comparative analysis of the proposal by the Corporation for the Consolidation Building on a lease-to-own basis for the United Nations.

4. In paragraph 29 of section V of resolution 67/246, the General Assembly requested the Secretary-General to present, as soon as possible, but no later than the main part of its sixty-eighth session, updated information and options, and their financial implications, on the renovation of the South Annex Building and the Dag Hammarskjöld Library Building.

Governance

5. The steering committee on long-term accommodation needs at United Nations Headquarters, chaired by the Under-Secretary-General for Management, was

composed of senior officials from across the Organization, including the participating funds and programmes, as follows: the Executive Office of the Secretary-General, the Department of Management, the Department of Safety and Security, the Department of Economic and Social Affairs, the Department of Field Support, the Department for General Assembly and Conference Management, the Office of Legal Affairs, the United Nations Development Programme and the United Nations Population Fund.

6. The steering committee provided overall guidance and direction to the consultant team on the long-term office space strategy, guided the progress of the study and endorsed recommendations during the course of the project.

II. Key assumptions and estimated space requirements

Population analysis

7. To understand the long-term needs of the United Nations, the starting point for the expanded feasibility study was a revision of the scenario modelling of the staff to be accommodated in long-term leased premises and Organization-owned properties at Headquarters in 2012, taking full account of the number of staff moved during relocations relating to the capital master plan. This reassessment built on the population analysis that was conducted in the original feasibility study with the starting point for population projections in 2012, although the locations are projected as from 2014 when staff movements stemming from the capital master plan will have been completed.

8. The United Nations funds and programmes located in New York, such as the United Nations Development Programme and the United Nations Population Fund, participated in this study. The United Nations Children's Fund, however, will own the main building that it currently occupies (DC-3) at the end of the lease term in 2026 and has favourable condominium arrangements in its other leased space (DC-4). Given that its long-term accommodation needs in New York will be met through these arrangements, the Fund chose not to participate in the original feasibility study. It also confirmed that this consideration continues to apply to the expanded feasibility study.

9. The updated breakdown of populations for Headquarters, including the funds and programmes participating in the study in 2012, is shown in table 1. It identifies (a) the total population, (b) the population already accommodated in United Nations-owned premises and non-seated positions and (c) the population requiring seating outside United Nations-owned property.

Table 1
Breakdown of populations

	2012 (current population)
A. Population at Headquarters (by entity)	
United Nations departments and independent offices	8 521
Funds and programmes	
(United Nations Development Programme, United Nations Joint Staff Pension Fund, United Nations Office for Project Services and United Nations Population Fund)	2 320
Total	**10 841**
B. Population in United Nations-owned property and non-seated positions	
Secretariat Building	2 859
Other on-campus locations	1 117
Non-seated positions	771
Off-campus United Nations buildings	156
Total	**4 903**
C. Headquarters total population requiring seating outside United Nations-owned property: A-B	**5 938**

10. The feasibility study population projections included the updated totals of the United Nations population in New York captured in 2011-2012 for the Secretariat, the United Nations Joint Staff Pension Fund, the United Nations Development Programme, the United Nations Office for Project Services and the United Nations Population Fund. The historical data from 1992 to 2010 for Secretariat departments and funds and programmes showed increases and decreases in staffing numbers that averaged an annual growth rate of 1.1 per cent. When the original feasibility study was conducted, it was considered that that rate would probably continue in the long term. In line with the recommendations of the Advisory Committee on Administrative and Budgetary Questions to consider a more in-depth and comprehensive analysis of the factors affecting the space requirements and evolution under various scenarios, the expanded feasibility study gave consideration to additional parameters. Factors that could increase overall space requirements are growth in the number of mandated activities and the creation of new activities. Factors that could contribute to reducing overall space requirements are more efficient and flexible use of office space; changes in work practices, for example resulting from the deployment of Umoja; movements of some operations of funds and programmes; and reductions in the level of activities. Given the variability of space requirements in the long term, in the present report, requirements were projected for three population scenarios: an average annual growth rate of 1.1 per cent; no growth rate; and an average annual decline rate of 0.5 per cent.

11. Since there was no historical basis for a steadily declining population, a modest decline rate of 0.5 per cent per annum was assumed so as to test overall requirements and real estate options. While reductions in overall need could be likely in the short term in the light of financial constraints, sustained decline was

deemed unlikely in the long term. Nonetheless, the steering committee considered it prudent to include these three scenarios herein.

12. In the expanded feasibility study, the three population scenarios were projected to various benchmarks between 2012 and 2034 for populations requiring seating outside property owned by the United Nations. Accordingly, the 1.1 per cent average annual growth rate scenario amounts to 8,678 additional seats, the no growth rate scenario to 5,938 additional seats and the 0.5 per cent average annual decline rate scenario to 4,887 additional seats (see table 2).

Table 2

Population requiring seating outside property owned by the United Nations under the three scenarios

A. 1.1 per cent growth

	2012 current	*2014*	*2018*	*2023*	*2034 projected*
Total staff population	10 841	11 081	11 576	12 227	13 791
Less: non-seated staff population	(771)	(788)	(823)	(870)	(981)
Total seated staff population	10 070	10 293	10 753	11 357	12 810
Less: available Organization-owned seating	(4 132)	(4 132)	(4 132)	(4 132)	(4 132)
Net requirement for off-campus seating	5 938	6 161	6 621	7 225	8 678

B. No growth

	2012 current	*2014*	*2018*	*2023*	*2034 projected*
Total staff population	10 841	10 841	10 841	10 841	10 841
Less: non-seated staff population	(771)	(771)	(771)	(771)	(771)
Total seated staff population	10 070	10 070	10 070	10 070	10 070
Less: available Organization-owned seating	(4 132)	(4 132)	(4 132)	(4 132)	(4 132)
Net requirement for off-campus seating	5 938	5 938	5 938	5 938	5 938

C. 0.5 per cent decline

	2012 current	*2014*	*2018*	*2023*	*2034 projected*
Total staff population	10 841	10 733	10 520	10 259	9 709
Less: non-seated staff population	(771)	(763)	(748)	(730)	(690)
Total seated staff population	10 070	9 970	9 772	9 529	9 019
Less: available Organization-owned seating	(4 132)	(4 132)	(4 132)	(4 132)	(4 132)
Net requirement for off-campus seating	5 938	5 838	5 640	5 397	4 887

Space allowance and alternative workplace strategies

13. The recently completed renovation of the Secretariat Building resulted in an average of 220 gross square feet per workspace on office floors. This figure

corresponds to current benchmarks of building efficiencies achieved in office buildings of other organizations and is therefore used as the reference point.

14. To determine the actual number of square feet required for office accommodation in New York, it is necessary to determine how people will use a given built workspace and, therefore, how many workspaces are needed for a given population. Currently, Headquarters has implemented flexible work arrangements, allowing staff to avail themselves of telecommuting, staggered working hours, compressed work schedules and scheduled breaks for external learning. These policies do not, however, affect the number of built workspaces required.

15. Several alternative workspace strategies could reduce the number of built workspaces required to accommodate a given population:

(a) Hot-desking, whereby multiple persons have access on an as-needed basis to workspaces that are not occupied on a particular day owing to normal travel, leave, all-day meetings, training and vacancies under recruitment;

(b) Desk-sharing, whereby two staff share one desk, working in the office at different times;

(c) Hoteling, which involves a system of non-dedicated workspaces where workspace is booked through an online reservation system.

16. Pending further study of the required implementation modalities, it is currently assumed that the Organization could implement a basic version of hot-desking within existing technological infrastructure, with the addition of a desk booking system. Desk-sharing and hoteling would require staff to have remote access to files, applications and information technology services. The implementation of alternative workspace strategies and the associated information technology resources has been found to benefit other organizations in terms of greater space efficiencies and reduced real estate costs, in addition to more robust business continuity and disaster recovery. The potential sustainable benefits of alternative workspace strategies include reduced paper use, more efficient space utilization and reduced commuting and travel pollution.

17. The implementation of alternative workspace strategies in the Secretariat would require consideration from the human resources, information technology and facilities management perspectives. In keeping with organizational practice elsewhere and with the help of external specialists and through interviews, surveys, focus groups, visioning sessions, observational studies and working pilot trials, implementation would include the following steps:

(a) Assessing organizational styles and working processes, including workplace culture, the use of information technology and the physical environment;

(b) Analysing which alternative workspace strategy approach is best for the Organization, its staff and its clients;

(c) Determining the level and ambition of the approach to be adopted;

(d) Developing future forecasts of workplace needs and environment;

(e) Identifying measurable business benefits to clients;

(f) Assessing costs, including financial, human and short-term and long-term impact on programme delivery;

(g) Developing standard operating procedures, user manuals and refining protocols.

18. Through interviews conducted with departmental representatives in the original feasibility study, it was estimated that approximately 20 per cent of staff might be able to engage in alternative workspace strategies, which could result in the United Nations achieving area savings of approximately 10 per cent. The expanded feasibility study reviewed evolving industry trends and benchmarking against other organizations and confirmed that, through the implementation of alternative workspace strategies, savings of 10 per cent in overall space requirements would be achievable. Accordingly, a space saving of 10 per cent was set as a target. The projected additional area saving through alternative workspace strategies would therefore lower the 220 gross square feet per workspace to an overall space allowance of 200 gross square feet per person. In practice, this target can be achieved only after fit-out of all spaces and successful implementation of alternative workspace strategies. The transition to 200 gross square feet would therefore be a gradual process as existing space is renovated and modular furniture replaced, rather than being implemented at a single point in time.

Total additional space requirement

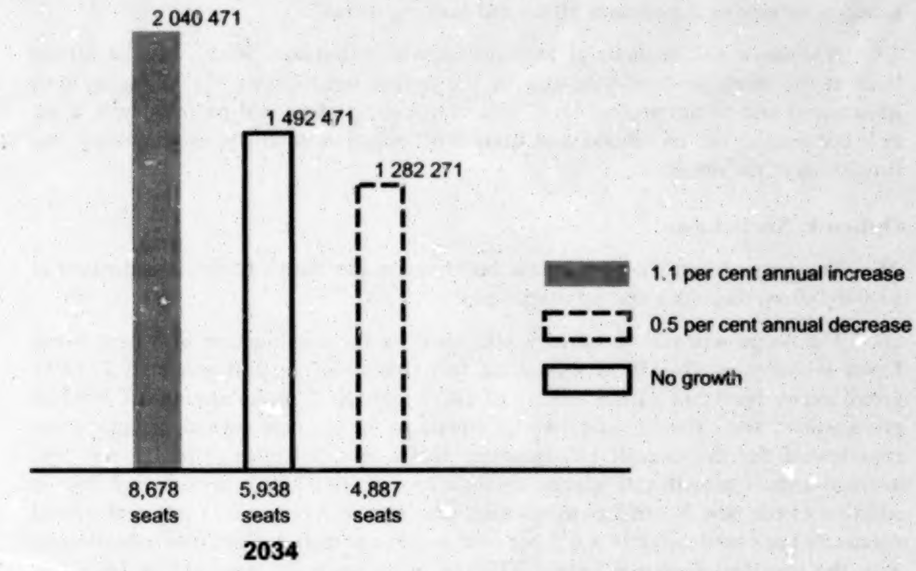
19. The respective space requirements for the various scenarios have been calculated using a space allowance of 200 gross square feet per person, which is based on the successful implementation of alternative workspace strategies. In addition to the basic office space, these projected requirements also contain support spaces such as central mechanical spaces, a cafeteria for the building, locker rooms for cleaning and food service staff, and conference and lobby entrances. As the proposal for the Consolidation Building assumes a need for 275,051 gross square feet of building support space, this figure is also used for the calculation of options for the construction of a new building on the North Lawn for comparability purposes. The existing DC-1 and DC-2 buildings include similar support functions totalling 29,820 gross square feet. For the calculation of the market lease option, this support space is assumed to be sufficient. The cumulative space requirements for the three population projection scenarios are shown in figure I.

20. In 2034, under a 1.1 per cent average annual growth rate scenario, an additional 8,678 seats would be required, amounting to 2,040,471 gross square feet. In a no growth rate scenario, 5,938 additional seats would be required, amounting to 1,492,471 gross square feet. In a 0.5 per cent average annual decline rate scenario, an additional 4,887 seats would be required, amounting to 1,282,271 gross square feet.

Figure I

Total projected space requirements in addition to the existing United Nations campus in 2034

(Area calculated in gross square feet)



III. Real estate options

21. Four options were explored as the basis for the expanded feasibility study to meet the overall off-campus space requirement:[1]

(a) Option 1: A new building on the North Lawn, funded through a special assessment, with continued leasing in DC-1 and DC-2;

(b) Option 2: A new building on the North Lawn, funded through third-party financing, with continued leasing in DC-1 and DC-2;

(c) Option 3: The United Nations Consolidation Building (DC-5) proposed by the United Nations Development Corporation, with continued leasing in DC-1 and DC-2;

(d) Option 4: A continuation of the status quo scenario of leasing DC-1, DC-2 and other buildings on the commercial real estate market, as necessary.

22. Further options for the United Nations were considered, including the commercial purchase of a plot of land or existing building outside the campus and subsequent construction to suit the use of the Organization by a real estate developer or other third party. Given the limited availability of appropriate sites in the vicinity of the United Nations complex, the years of negotiating, the approval process required, the high risks of not reaching an acceptable conclusion and the less

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[1] Leasing DC-1 and DC-2 is subject to availability at acceptable conditions beyond March 2023 (see para. 60).

favourable financial terms of a private-sector partnership compared with option 3, however, such options were not further pursued.

23. The individual site options were assessed by scoring the same evaluation criteria as were used in the original feasibility study: scale, population, flexibility, security, achieving the campus effect and walking distance.

24. A separate risk analysis of each option was undertaken. Risks were identified both at the strategic level (the risk of the option not meeting the Organization's objectives) and at the project level (where construction would be involved). Each risk considered the likelihood and impact of occurrence on the cost, quality and timeliness of the option.

Option 1: North Lawn

25. The cost of constructing a new building on the North Lawn is estimated at $1.046 billion through a special assessment.

26. The no growth rate scenario would result in the combination of a new North Lawn building at 926,555 gross square feet (including support space of 275,051 gross square feet) and partial leasing of DC-1 and DC-2 in the amount of 565,820 gross square feet. This scenario would equate to 84 per cent owned versus 16 per cent leased for the overall Headquarters real estate portfolio. The 1.1 per cent average annual growth rate scenario would require 1,203,342 gross square feet in addition to the new North Lawn building, resulting in a ratio of 71 per cent owned versus 29 per cent leased. In a 0.5 per cent average annual decline rate scenario and with the assumption that a further 339,528 gross square feet would be leased in addition to the new North Lawn building, the ratio would be 90 per cent owned versus 10 per cent leased.

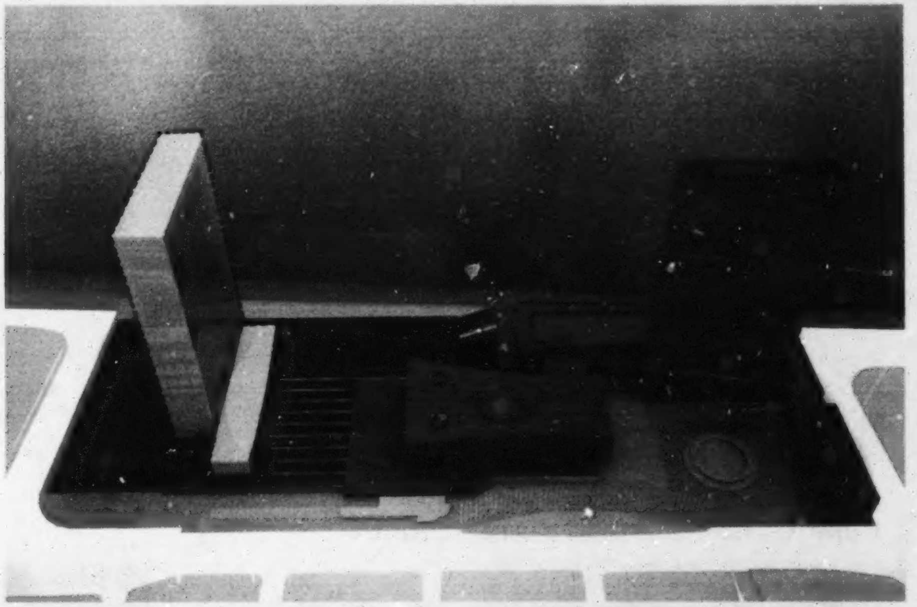
27. Currently, the plan remains at the conceptual design stage. A full architectural design process involving schematic design, design development and construction drawings would require two to three years before reaching the construction stage. There are attendant risks, including cost escalation and consent of the local community.

Option 2: North Lawn (with third-party financing)

28. In all scenarios under option 2, the space requirements and the ratio of ownership to lease are the same as in option 1. The cost of construction of a new building on the North Lawn by a third party is higher, however, owing to the financing cost. It is estimated at $1.278 billion, compared with $1.046 billion if this were funded through a special assessment.

29. Obtaining a commercial loan from a third party to construct a building in the United Nations compound would present significant financial and legal obstacles, as described in paragraph 65.

Figure II
North Lawn perspective view



Option 3: United Nations Consolidation Building

30. The area for the United Nations Consolidation Building is proposed at 926,555 gross square feet, including support space of 275,051 gross square feet.[2] DC-1 and DC-2 would be required as additional office space with the same area requirement as options 1 and 2.

31. The no growth rate scenario would require a reduction of space in DC-1 or DC-2 and, as such, 565,820 gross square feet would be required in addition to the Consolidation Building. This scenario would equate to a ratio of 84 per cent owned versus 16 per cent leased. Under the 1.1 per cent average annual growth rate scenario, 1,203,342 gross square feet would be required in addition to the Consolidation Building. In this scenario, the ratio would be 71 per cent owned versus 29 per cent leased. In the 0.5 per cent average annual decline rate scenario, the requirement would be 1,266,083 gross square feet of additional office space. In this scenario, it is assumed that, in addition to the Consolidation Building, 339,528 gross square feet would be leased. This scenario would entail a 90 per cent owned versus 10 per cent leased ratio.

32. The cost of construction of the Consolidation Building by the United Nations Development Corporation is estimated at $1.362 billion, including land and financing cost. Table 3 shows the cost of construction of this and the two previous options.

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[2] While the space allowance for the Consolidation Building proposal was originally 250 gross square feet per person, for the purpose of equal comparison in the study, 200 gross square feet per person has been used, as in the North Lawn options.

Figure III
United Nations Consolidation Building perspective view

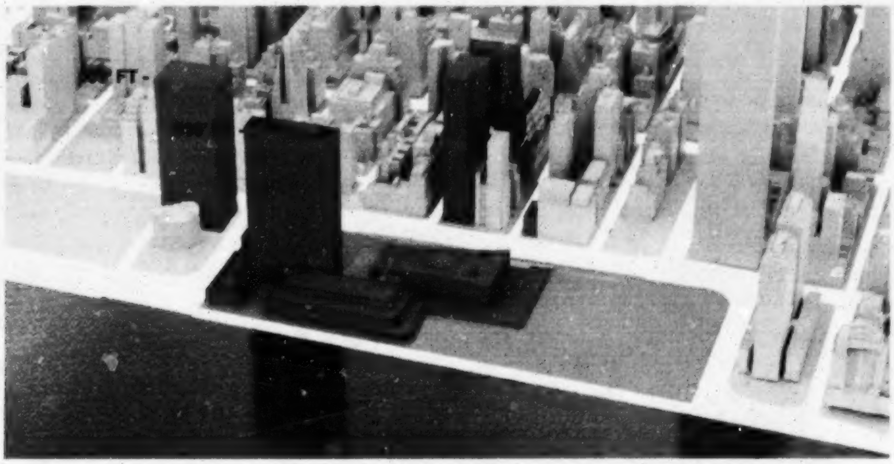
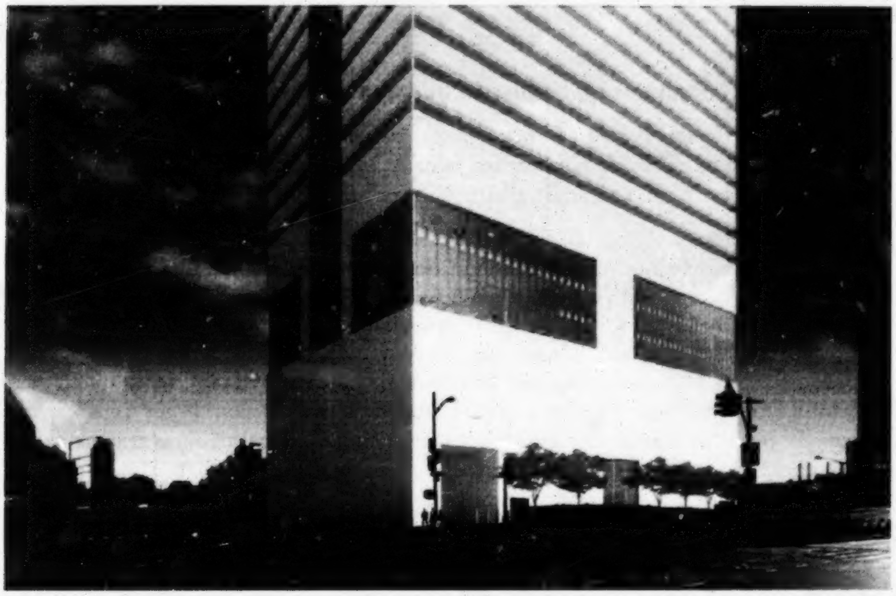


Figure IV
United Nations Consolidation Building street view



Option 4: Market leases

33. Option 4 continues the current United Nations strategy of leasing office space outside the United Nations campus on the commercial real estate market. This option assumes the renewal of the DC-1 and DC-2 leases in their entirety with the remaining requirement being met in other leased buildings.

34. In the no growth rate scenario for this option, an additional 781,312 gross square feet above and beyond DC-1 and DC-2 would be required, with a resulting ratio of 58 per cent owned to 42 per cent leased. In the 1.1 per cent average annual growth rate scenario, an additional 1,430,305 gross square feet would be required, with a resulting ratio of 49 per cent owned versus 51 per cent leased. In a 0.5 per cent average annual decline rate scenario, the requirement would be 532,285 gross square feet of additional office space, while the ratio would be 63 per cent owned versus 37 per cent leased.

35. It is important to note, however, that there is no assurance that DC-1 and DC-2 would continue to be readily available for use by the United Nations after 2023. The United Nations Development Corporation has informed the United Nations that, if the Consolidation Building does not proceed, DC-1 and DC-2 will probably be sold. The Organization would then have to secure a large commercial space to meet its additional space requirements, which may be extremely difficult to achieve in close proximity to the campus, and would be subject to market rents.

36. As requested by the Advisory Committee on Administrative and Budgetary Questions, an analysis of a greater radius from the main Headquarters campus was undertaken, considering indicative rates for spaces that could be available for rent (see annex I to the present report). The revised available rental rates were factored into the cost of calculations for option 4.

Table 3

Cost of construction of new building

(Current value in millions of United States dollars as at December 2012)

	Land	*Core and shell*	*Fit-outs*	*Financing*	*Total*
North Lawn assessment +DC-1 and DC-2		752	294		**1 046**
North Lawn financing +DC-1 and DC-2		752	294	232	**1 278**
DC-5 +DC-1 and DC-2	113	743	294	212	**1 362**

37. The main space features of the four real estate options studied are shown in table 4.

Table 4

Real estate options: space and occupancy in 2034

		Scenarios								
		(A) 1.1 per cent growth			(B) No growth			(C) 0.5 per cent decline		
Option		Own-lease ratio (percentage)	Gross square feet	Population	Own-lease ratio (percentage)	Gross square feet	Population	Own-lease ratio (percentage)	Gross square feet	Population
1 and 2	*Owned*									
North Lawn	(a) Headquarters/United Nations-owned	71	2 030 207	4 903	84	2 030 207	4 903	90	2 030 207	4 903
	(b) North Lawn		926 555	3 258		926 555	3 258		926 555	3 258
	Leased									
	(a) DC-1 and DC-2	29	681 591	3 259	16	565 820	2 680	10	339 528	1 548
	(b) Other leases		521 751	2 371		–	–		–	–
	Total		**4 160 104**	**13 791**		**3 522 582**	**10 841**		**3 296 290**	**9 709**
3 DC-5	*Owned*									
	(a) Headquarters/United Nations-owned	71	2 030 207	4 903	84	2 030 207	4 903	90	2 030 207	4 903
	(b) DC-5		926 555	3 258		926 555	3 258		926 555	3 258
	Leased									
	(a) DC-1 and DC-2	29	681 591	3 259	16	565 820	2 680	10	339 528	1 548
	(b) Other leases		521 751	2 371		–	–		–	–
	Total		**4 160 104**	**13 791**		**3 522 582**	**10 841**		**3 296 290**	**9 709**
4 Market lease	*Owned*									
	Headquarters/United Nations-owned	49	2 030 207	4 903	58	2 030 207	4 903	63	2 030 207	4 903
	Leased									
	(a) DC-1 and DC-2	51	681 591	3 259	42	681 591	3 259	37	681 591	3 259
	(b) Other leases		1 430 305	5 629		781 312	2 679		532 285	1 547
	Total		**4 142 103**	**13 791**		**3 493 110**	**10 841**		**3 244 083**	**9 709**

Proposal for the United Nations Consolidation Building

38. Option 3, the United Nations Consolidation Building with continued leasing in DC-1 and DC-2, emerged after the completion of the original feasibility study and was continuing to evolve when the report of the Secretary-General (A/66/349) was submitted. Further details on the background to this option and on the proposal made by the United Nations Development Corporation are provided below.

39. In 2002, in the context of consideration of the capital master plan, then under discussion with the General Assembly, a new building was proposed by the Corporation. The proposed building, referred to as DC-5, would act as swing space for the office and conferencing needs of the United Nations during the capital master plan and would later serve as additional leasing space for the Organization in the same way as DC-1 and DC-2. It was considered favourable to the Organization because the costs to the Organization were based on low-cost, Government-issued bonds and the construction of the building did not include any owner's profit. The Secretariat entered into discussions with the Corporation to develop a draft lease agreement for the consideration of the Assembly. At the time, the Assembly, in its resolution 57/292, authorized the Secretary-General to complete negotiations with the City of New York for the construction and lease purchase of the DC-5 building. As reported in the addendum to the report of the Secretary-General on the capital master plan (A/59/441/Add.1), in December 2004, however, the project was not approved by the New York State Legislature and the United Nations proceeded with alternative swing space arrangements, including the construction of the temporary North Lawn Building.

40. In 2011, the concept of DC-5 was resurrected by the host city and host state to assist the United Nations in developing a cost-effective solution to its office space issues. On 4 October 2011, pursuant to New York State legislation, a memorandum of understanding was concluded among officials of the City and State of New York, setting out terms and conditions pertaining to the Consolidation Building and for the extension of the DC-1 and DC-2 leases. Subsequent to the agreement of the memorandum of understanding, the Corporation submitted a proposal to the United Nations regarding terms for lease by the Organization of DC-5 as a consolidation building and the terms for extending the United Nations leases at DC-1 and DC-2 beyond March 2018, dated 13 November 2012. That proposal was revised on 29 November 2012 and specific elements were revised and clarified on 14 and 28 December 2012 and on 3, 4, 8, 10 and 16 January 2013, following discussions with officials of the Secretariat.

41. The main elements of the proposal are outlined below.

42. The United Nations Consolidation Building would comprise approximately 1,034,000 rentable square feet or 926,555 gross square feet of space to be leased in its entirety to the United Nations.[3]

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[3] This measurement includes a standard loss factor of approximately 27 per cent over gross square feet, which is a mechanism sanctioned by the Real Estate Board of New York allowing landlords to quote rental rates for rentable square feet. Rentable square feet can be up to 27 per cent higher than gross square feet. All calculations and figures herein state whether they refer to gross square feet or rentable square feet.

43. Owing to the blast-resistance requirements of the host country for all United Nations properties, additional hardening measures would require that the first six storeys of the building be constructed of concrete with minimal or no windows.

44. The proposal includes provisions for United Nations approval of design and specifications. The current schematic programme and design for the building have been developed in coordination with the United Nations and are already advanced at the Corporation's risk. As the project progresses, further design development and construction development are subject to the approval of the United Nations. The design proposes a pedestrian tunnel under 42nd Street, linking the building to the existing United Nations compound.

45. The Corporation would finance construction of the Consolidation Building through the issuance of public bonds, which the Corporation is authorized to issue under host state law. Those bonds would be redeemed through rents paid by the United Nations. The Corporation has proposed a lease-to-own term of 30 to 35 years, until full payment of bonds has been honoured through collection of rent from the United Nations. The lease commencement date is 35 months after the issuance of bonds.

46. The rental rate would be based on the amortization of the total project costs, including financing costs, and the Consolidation Building would be leased to the United Nations on the basis that the Organization would bear additional costs for insurance, operations and maintenance. The Corporation has proposed to set the initial rent at $60 per rentable square foot for the first seven years, followed by net rent increases of 18 per cent every five years thereafter.

47. The proposal incorporates costs such as payments to the City of New York to fund improvements and amenities relating to the East Side Greenway, in addition to other payments equivalent to real estate taxes (totalling $113 million) in lieu of paying for the cost of the land under the site of the proposed building. It is estimated that the commercial value of a property adequate for a 1 million square foot building, based upon comparable land transactions in midtown Manhattan in the past five years, would be between $200 million and $300 million.

48. The rental rates are based on an average interest rate of 5.45 per cent on project obligations with a term of 30 to 35 years. A tenant improvement allowance of $100 per rentable square foot has been factored into the proposal.[4] The exact rent will be determined after the costs of fit-out and furnishing are established in the course of negotiations with the Corporation and key parameters of issuing public bonds are finalized, among which the interest rate is the most crucial variable.

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[4] The amount of $100 per rentable square foot is considered modest compared with $317 per rentable square foot, according to the external consultants. Recent tenant fit-out projects undertaken by the United Nations indicate that $317 per rentable square foot is conservatively high, while $100 per rentable square foot might be inadequate. In subsequent discussions with the Corporation, the Corporation indicated that it would be ready to fund whatever tenant fit-out would be required on a pass-through cost basis. As an example, the Corporation proposed an additional $90 million for furniture and fixtures for fit-out of the Consolidation Building. These funds could avoid the additional financing of associated costs and would be provided through the issuance of additional bonds. The additional $90 million would result in an additional $6 per rentable square foot for the first seven years, followed by a 15 per cent increase every five years thereafter.

Table 5
Financing assumptions

Interest rate	5.45 per cent
Amortization	30 years
Cost of funds	6.78 per cent
Debt coverage ratio	105 per cent
Letter of credit/fee	$70 million; 50 basis points annually
Issuance cost and underwriting discount	0.60 per cent of loan amount
State bond issuance charge	0.68 per cent of loan amount

49. The financing assumptions provided in table 5 are subject to change depending on the prevailing market rates at the time at which the public bonds are issued.

50. The Corporation has confirmed that it would closely coordinate all procurement actions with the Organization so that United Nations procurement processes and principles are followed in the construction of the proposed building.

51. The Corporation's proposal states that the Consolidation Building would be occupied and used solely by the United Nations and its subordinate bodies and agencies. Subletting and assigning for any other use would not be permitted during the term of the lease.

52. At the end of the lease term, the ownership of the Consolidation Building would be transferred to the United Nations, provided that the Organization maintained a significant presence in New York. Other than a major condemnation event, the lease could not be terminated by the Corporation or the United Nations. After the United Nations assumes ownership, it will have full control over the use and disposal of the Consolidation Building. The United Nations will be responsible for operating and maintaining the entire leased premises and building systems and for providing security.

53. The insurance, damage and destruction provisions outlined in the proposal fall in line with a normal lease. After the bonds are issued by the Corporation, upon agreement by the United Nations, the Organization would be obligated to begin rent payments on the lease commencement date, even if the proposed building were not ready for occupancy for whatever reason.

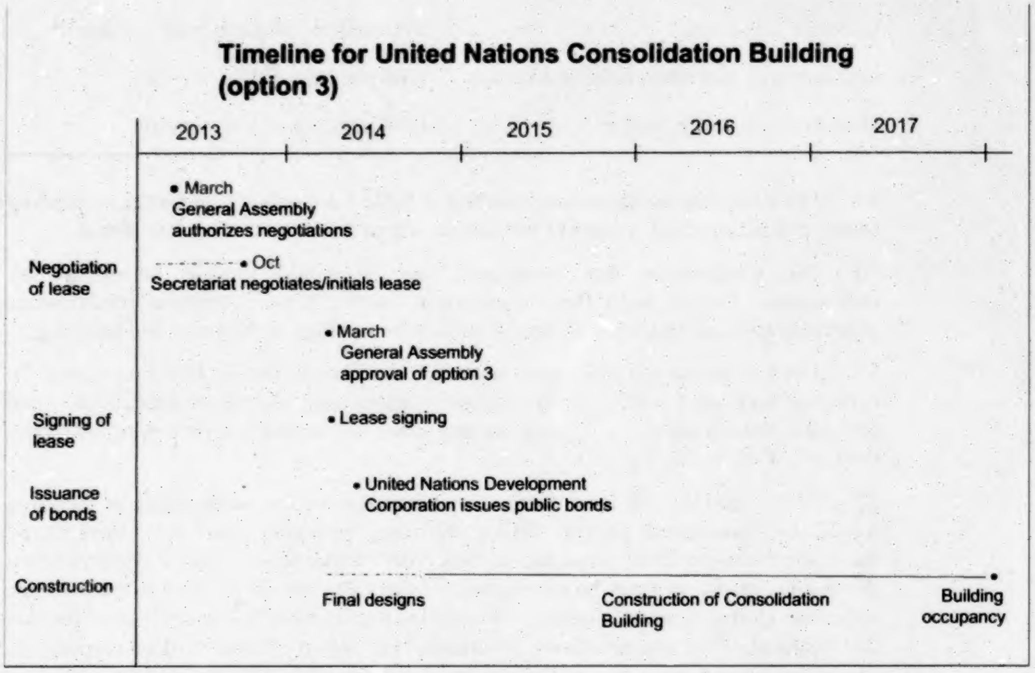
54. The United Nations will be required to provide a letter of credit in the amount of $70 million as security to the Corporation for its obligations under the lease.

Timeline

55. The legislation of the State of New York in relation to option 3 is time-bound. To avail itself of it, the General Assembly would, at the first instance and during the first part of its resumed sixty-seventh session, need to indicate its general interest in pursuing option 3 and to authorize the Secretariat to enter into negotiations with the Corporation regarding the terms of the lease for the Consolidation Building and the continued leasing of DC-1 and DC-2.

56. Once final costing data for issuance of public bonds become available early in 2014, the General Assembly would be required, at the first part of its resumed sixty-eighth session, to take a decision to formally commit the United Nations to option 3. The final lease negotiation and signing would be followed by the issuance of the public bonds through the Corporation. A construction period of approximately 35 months, to begin in mid-2014, foresees completion of the building by mid-2017 (see figure V).

Figure V


Timeline for United Nations Consolidation Building (option 3)
2013
2014
2015
2016
2017
Negotiation of lease
• March
General Assembly authorizes negotiations
• Oct
Secretariat negotiates/initials lease
• March
General Assembly approval of option 3
Signing of lease
• Lease signing
Issuance of bonds
• United Nations Development Corporation issues public bonds
Construction
Final designs
Construction of Consolidation Building
Building occupancy

Proposal for the extension of the DC-1 and DC-2 leases

57. The DC-1 and DC-2 leases are currently subject to a rent increase should the United Nations exercise its existing option to extend the leases in 2018 from April 2018 to March 2023, at which time the lease will terminate. At that time, if no action is taken, the host city has informed the Organization that it will probably sell the buildings and the rent will rise to commercial rates. The Corporation has informed the United Nations that the longer-term occupancy by the Organization of DC-1 and DC-2 could be explored in further negotiations.

58. The Corporation is proposing to extend the existing terms for the leases with the following changes: the United Nations would be required to exercise its existing option to extend from April 2018 to March 2023 at the rates foreseen in the current leases. From April 2023, the base rates for DC-1 and DC-2 would be $56 per rentable square foot. From April 2023 onwards, the rentable square feet would be adjusted from 681,000 rentable square feet to 829,000 rentable square feet owing to market-accepted remeasurement of the space, resulting in a 22 per cent increase in annual rent payments. The lease would expire in March 2043 and there would be

10 per cent increases in the base rent rates every five years. The resulting rental rates for DC-1 and DC-2 are shown in annex II to the present report.

59. The Corporation recognizes that there will be a need to upgrade the base building infrastructure during this extended lease term. It has proposed to fund up to $20 million in capital expenditures for such requirements. The real estate consultants deem the requirements to be significantly higher owing to the current age and condition of the building infrastructure, however. If the General Assembly approves the proposal for the Consolidation Building, the Secretary-General and the Corporation will further explore the condition of the buildings and their infrastructure upgrade requirements.

60. The United Nations would have the right to return 50,000 rentable square feet in DC-1 in April 2023 with notice no later than April 2017, and another 100,000 rentable square feet in DC-1 in April 2038 with three years' advance notice.

61. DC-1 and DC-2 have provided valuable office space over the years at favourable terms to the United Nations. Each of the four options under review includes continuous lease of DC-1 and DC-2 for future rental consideration. According to section 4 of the memorandum of understanding, however, DC-1 and DC-2 are an integral part of the Corporation's proposal for the construction of the Consolidation Building. If the United Nations does not reach agreement with the Corporation for the proposed building, it is understood that the Corporation will refinance or sell DC-1 and DC-2 to a third party after March 2023. The United Nations may have to negotiate any further leasing of DC-1 and DC-2 with a third party on the basis of market rents. Should the General Assembly authorize the Secretariat to enter into negotiations with the Corporation, the Secretary-General will endeavour to achieve the most favourable terms on the DC-1 and DC-2 leases, keeping flexibility to meet the United Nations requirements in future years.

IV. Comparative analysis

62. A comparison of the four options is given in table 6.

Table 6
Comparison of the four options

	Option 1 *North Lawn: assessment with lease*	*Option 2* *North Lawn: finance with lease*	*Option* *DC-5 with lease*	*Option 4* *Market lease*
Qualitative considerations				
Adherence to United Nations objectives: efficiency, increased security, campus effect	High	High	High	Low United Nations population would still be distributed in multiple buildings
Ownership ratio (owned/leased)				
1.1 per cent growth	71/29	71/29	71/29	49/51
Zero growth	84/16	84/16	84/16	58/42
0.5 per cent decline	90/10	90/10	90/10	63/37
Flexibility to contract space portfolio	Possible by constructing a smaller new North Lawn building or reduced leasing	Possible by constructing a smaller new North Lawn building or reduced leasing	Negotiate "give back" terms in new DC-1 and DC-2 leases	Possible through retention of some leases on short-term arrangements
Financing considerations				
Funding	Via Member State assessment	Upfront project costs spread out over the long term	Upfront project costs spread out over the long term	Operational costs under long-term lease arrangements
Cost of new building (construction cost and financing as applicable)	$1.046 billion	$1.278 billion	$1.362 billion	n/a
Market-related		Private financing not likely	Proposal by the United Nations Development Corporation is time-bound. If the project is delayed, interest rates may increase when bonds are issued	The United Nations would remain dependent on a volatile rental market
Project considerations				
Timing	Three years to 2017 for start of construction, with occupancy in 2020	Three years to 2017 for start of construction and potentially longer owing to complexities of financing/legal issues	Construction to start in 2014, scheduled to be ready for occupancy in mid-2017	n/a
Project risks	Normal new construction risks; risk of disruption to Headquarters operations; coordination and approvals with host Government and local community could cause delays and cost escalation or project cancellation	Normal new construction risks; risk of disruption to Headquarters operations; coordination and approvals with host Government and local community could cause delays and cost escalation or project cancellation	Normal new construction risks; no risk of disruption to Headquarters operations; project backed by the host city and the host state	Normal interior fit-out risks, dependent on landlord parameters

A. Differences between the four options

63. Option 1 provides the opportunity to build on land owned by the United Nations at no additional cost for land. A new building on the North Lawn or the Consolidation Building would each keep the United Nations on a unified campus, while a new North Lawn building would also allow for the consolidation of security and other building systems. Should the General Assembly seek a building smaller than the sizes of either building as presented herein, either new building could be reduced in size, although the cost per square foot would rise.

64. The North Lawn site could accommodate the required security setbacks without additional hardening. Construction would, however, affect the operations of the Headquarters campus (owing to construction activities for the new building) and would forever change the iconic campus and its landscape. Assessed contributions to fund the project would require the upfront financial outlay of the capital cost by a special assessment on Member States. Political support by the host city, host state and neighbours of the United Nations is uncertain.

65. Option 2, of third-party financing of a new building on the North Lawn, would present commercial and legal challenges. The United Nations is restricted from obtaining mortgages, including on the land at Headquarters, since the Convention on the Privileges and Immunities of the United Nations prohibits lenders giving a mortgage loan from enforcing security interests comprising property or assets of the United Nations and because the host country agreement restricts the United Nations from transferring a title to the Headquarters premises, even for the purposes of granting such interests in the property to secure financing. Alternatives are, with approval by the General Assembly, to obtain unsecured loans at reasonable interest rates, to seek loan guarantees or a loan from Member States, or to issue bonds to Member States. In the current global financial climate, the steering committee deemed those options unlikely to materialize soon.

66. Option 3, the construction of the United Nations Consolidation Building and the extension of the leases of DC-1 and DC-2, would provide a long-term solution to the real estate requirements of the Organization. The proximity of the buildings would allow for the retention of the United Nations campus, with all staff having direct access to the General Assembly and the Secretariat. The design for the project is well advanced and, if approved by the Assembly, construction would probably begin in mid-2014 and be completed in mid-2017, without disturbing United Nations operations on campus. By contrast, no design work has been done for a new North Lawn building, save the initial conceptual drawings for the feasibility study. It would therefore be two to three years behind and would thus be subject to greater cost uncertainties.

67. The cost for the proposed Consolidation Building, including financing, is estimated at $1.362 billion. On the other hand, the total project cost for a new building on the North Lawn, including financing, is estimated at $1.278 billion. Major cost differences between the two options are that there is a cost for land in the Consolidation Building option, albeit at favourable rates compared with commercial prices.

68. Option 4, continuing with third-party market leases, would provide the maximum flexibility, as it relies on shorter-term leases that could be renewed, expanded or terminated. This option would, however, probably keep the United

Nations in multiple locations, given that large blocks of commercial office space directly adjacent to the United Nations campus are scarce. The Organization already leases 33 per cent of available space in the United Nations district, keeping rents in the district higher than they otherwise would be. Rental rates will probably continue to rise, especially with shorter-term leases, with a likely rent escalation projected at approximately 10 to 15 per cent every five years.

B. Ratio of owned versus leased office space

69. Options 1 to 3 incorporate a ratio of owned to leased space of approximately three quarters to a quarter, with the exception of the 0.5 per cent average annual decline rate scenario, whereas option 4 continues with the current half/half ratio (see table 6). Real estate experts advise that there do not appear to be generalized standards for entities with regard to the owned versus leased ratio. Rather, decisions are based on current organizational environments in which the need for flexibility is considered against individual long-term core needs. If a long-term core need exists, owning is more cost-effective over time. The consultants concluded that the optimum ratio of owned versus leased office space should be determined by the predictability of the United Nations need to cater for increases and decreases in space needs, in addition to long-term core needs.

V. Library and South Annex Buildings

A. Background

70. The Secretariat is currently planning for the post-capital master plan occupancy of Headquarters. Central to this planning is the fact that security concerns require the Organization to limit the planned occupancy of the buildings on the southern perimeter of Headquarters, namely the Dag Hammarskjöld Library and the South Annex Buildings.

71. As stated in the ninth annual progress report of the Secretary-General on the implementation of the capital master plan (A/66/527), following increased threats to the Organization, studies were undertaken in 2010 into the level of protection that needs to be provided for the Library and the South Annex Buildings, in the light of a substantial increase in security requirements.

72. As explained in paragraphs 21, 37 and 38 of the Secretary-General's tenth annual progress report on the implementation of the capital master plan (A/67/350), discussions continued in 2012 between the Secretariat and relevant host country authorities concerning protection requirements for the buildings. Since no resolution had been reached, and given the projected completion of the capital master plan late in 2014, the design and renovation of these two buildings continued to be suspended. It is important to note that, although $65 million was originally budgeted for the renovation of the two buildings, the buildings cannot be successfully renovated at that cost in the light of the substantial increase in security requirements. It is estimated to cost several hundred million dollars to replace the buildings, given the significant amount of structural reinforcement that would be required.

73. Given the unresolved nature of the future of the buildings, planning must be undertaken for a range of options.

74. During the course of the General Assembly's deliberations on the tenth annual progress report, representatives of the Secretary-General were requested to provide options for the location of the main functions of both buildings, namely the library and cafeteria functions, in the event that the security issues could not be resolved.

75. The Secretary-General believes that an opportunity exists for the library and cafeteria functions to be included in the programme for either the proposed United Nations Consolidation Building or the new North Lawn building, if endorsed by the General Assembly. Should the Assembly decide to proceed with either option, the Secretary-General would propose that the library and cafeteria functions be relocated to that new building from their current location.

76. Alternatively, either as an interim measure pending the construction of the United Nations Consolidation Building or a new North Lawn building, or until the security questions regarding the southern perimeter of the Headquarters are addressed or resolved, the functions of the Library and South Annex Buildings could remain in place or be provided in the North Lawn Building, as further discussed below.

B. Library function

77. The main function of the Library Building is to house the Dag Hammarskjöld Library. Before the capital master plan, the Library Building had an occupancy of approximately 80 Department of Public Information staff. During the capital master plan, the library function in the Library Building was temporarily downsized and other portions of the building were fitted out with interim office space for the Department of Management (the Office of the Under-Secretary-General for Management and the Office of the Capital Master Plan), the Department of Safety and Security, the Department of Public Information and the resident media.

78. The existing Library Building also includes an auditorium, which is used for special events, concerts, award programmes and presentations. During the capital master plan, the auditorium was converted for use as a daily press briefing room. The daily briefing function will be relocated back into the Secretariat Building early in 2013, however.

79. The Penthouse is located on the top floor of the existing Library Building and is reserved for special and recurring events. The creation of the new East Lounge in the Conference Building will provide a comparable venue for the types of events that currently take place in the Penthouse.

80. Should security considerations prevent a return of the full library function to the Library Building, several options should be considered as alternate venues for library functions:

(a) *United Nations Consolidation Building or a new North Lawn building*. If the General Assembly approves the Consolidation Building or the construction of a new North Lawn building, the library and auditorium functions could be included in the programme for either building;

(b) *Remain in the current location for an interim period.* Library functions could continue to be maintained at the current level until a permanent location is established;

(c) *Temporary North Lawn Building.* Space within the temporary North Lawn Building could be made available and converted for use as an interim library space, until the security issues with the Library Building are resolved, or until the availability of the Consolidation Building or a new North Lawn building. Space for the Department of Public Information staff associated with the library function could be provided in the North Lawn Building, as could space for the functions of an auditorium.

C. South Annex function

81. The main function of the South Annex Building is to house the cafeteria, which includes the kitchen, servery and dining area.

82. Should security considerations require the closure of the cafeteria, the following options are available for consideration as alternate venues:

(a) *United Nations Consolidation Building or a new North Lawn building.* If the General Assembly approves the Consolidation Building or the construction of a new North Lawn building, a cafeteria function for either building could be appropriately sized to meet anticipated requirements for the Secretariat Building;

(b) *Remain in the current location for an interim period.* Cafeteria and other functions could continue to be maintained at the current level until a permanent location is established;

(c) *Temporary North Lawn Building.* Space within the temporary North Lawn Building could be made available and converted for use to serve as an interim cafeteria until the security issues with the South Annex Building are resolved or until the Consolidation Building becomes available. This option is not viable if a new North Lawn building is to be built.

83. Another function of the South Annex Building (as it existed before the capital master plan, and was planned after the capital master plan) is space for 13 language training classrooms and a teachers' lounge. As with the library and cafeteria functions, the language training spaces could be accommodated either on a permanent basis in the programme for the Consolidation Building, or as interim measures kept in the same location, or in the temporary North Lawn Building.

84. An additional function of the South Annex Building is the interpreters' lounge and office space. It would be impractical to move this function away from the immediate vicinity of the Conference and General Assembly Buildings. Should the South Annex Building be deemed inappropriate for continued usage, a space for this function would be required elsewhere on campus.

D. Consideration of planning periods for the uses and functions of the Library and South Annex Buildings

85. The Secretary-General believes that it is useful to consider the planning of the Organization's accommodation requirements on the basis of three periods: the short term (from now until late 2014, when the capital master plan will be completed), the medium term (from 2015 until 2017) and the long term (from 2018 onwards).

86. Taking into account the discussion presented earlier in section II, and using the planning periods identified above, table 7 provides recommended locations for the functions of the Library and South Annex Buildings in the short term, medium term and long term.

Table 7

Locations for functions of the Library and South Annex Buildings in the short term, medium term and long term

	Short term 2013-2014	*Medium term 2014-2017*	*Long term 2017-2023*
Library Building			
Library room and stacks	Remain in place	Remain in place or temporary North Lawn Building	Consolidation Building, new North Lawn building or lease
Department of Public Information office space	Remain in place	Remain in place or temporary North Lawn Building	Consolidation Building, new North Lawn building or lease
Auditorium	Remain in place	Remain in place or temporary North Lawn Building	Consolidation Building, new North Lawn building or lease
South Annex Building			
Cafeteria	Remain in place	Remain in place or temporary North Lawn Building	Consolidation Building or new North Lawn building[a]
Language training rooms	Remain in place	Remain in place or temporary North Lawn Building	Consolidation Building, new North Lawn building or lease
Interpreters' lounge	Remain in place	Remain in place or elsewhere on campus	Elsewhere on campus

[a] The cafeteria programme for the Consolidation Building or a new North Lawn building could be increased to meet an anticipated usage requirement of 275 seats. The full size of the Headquarters cafeteria would not need to be added to the programme of the Consolidation Building or the new North Lawn building cafeteria.

87. Table 8 lists possible uses of the Library and South Annex Buildings over the three planning periods.

Table 8

Possible uses for the Library and South Annex Buildings in the short term, medium term and long term

	Short term *2013-2014*	*Medium term* *2014-2017*	*Long term* *2017-2023*
Library Building	Status quo:	Status quo or limited use:	Ultimate disposition:
	Library room and stacks	Furniture storage	If security concerns addressed, return to prior use
	Department of Public Information office space	Attic stock storage	If security concerns not addressed:
		Supply storage	Storage and low-level use
	Auditorium		Demolition and rebuild
South Annex Building	Status quo:	Limited use:	Ultimate disposition:
	Cafeteria	Depending upon security considerations:	Alternate/replacement location for chiller plant
	Office space (most recently used for Office of the Spokesperson for the Secretary-General)	Continuation of short-term uses	Storage
		Storage	
	Interpreters' lounge		

VI. Deferred removal of the temporary North Lawn Building

88. The tenth annual progress report on the implementation of the capital master plan also included a proposal to defer the planned removal of the temporary North Lawn Building until after the completion of the capital master plan. Funds for the disassembly of the structure and the restoration of the North Lawn had been included in the approved budget of the capital master plan and the Secretary-General's proposal was in response to the request by the General Assembly to identify options to reduce the projected cost of the project.

89. The General Assembly decided at its sixty-seventh session to retain provisions for the cost of removing the temporary North Lawn Building from the budget of the capital master plan. The temporary North Lawn Building cannot be demolished until the completion of the General Assembly Building renovation and the return of General Assembly Building functions to the renovated General Assembly Building late in 2014.[5] Without prejudice to the decision of the Assembly, the temporary North Lawn Building could be used on an interim basis, until the Consolidation Building is completed, to house a number of different Headquarters functions, before being demolished.

90. These functions include:

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[5] For reference, the affected meeting spaces are the General Assembly Hall, Conference Rooms 4 to 8, Conference Room E, new Conference Rooms 11 and 12 and new multipurpose meeting room 13.

(a) The functions of the South Annex Building, including the cafeteria, the language classrooms and the interpreters' lounge area, as discussed in section C above;

(b) The functions of the Library Building, including the library itself and office space for associated Department of Public Information staff, as discussed in section B above;

(c) Other office space for Secretariat departments and offices, which could result in a reduction of off-campus lease requirements, based on coordination with lease terminations;

(d) Storage.

VII. Conclusion and next steps

91. As discussed in the comparative analysis in section IV, among the four options, option 2 is not considered to be feasible because of the uncertainties and the practical, legal and commercial obstacles that would have to be overcome to obtain third-party financing of a new building on the North Lawn.

92. Likewise, option 4 is not considered to be an attractive option because of the uncertainty of leasing DC-1 and DC-2 beyond 2023 and the vulnerability of the United Nations in the commercial real estate market to rent escalations, in addition to the increased operational inefficiencies of spreading out the United Nations population.

93. From a financial perspective, option 1 is more favourable than option 3 because a new North Lawn building would be built on the United Nations campus, while the Consolidation Building includes the cost for land (which eventually becomes land owned by the United Nations) and the financing cost for public bonds. Option 1, however, entails a heavy burden on Member States for an upfront financial outlay for the capital cost. In the context of the capital master plan, the General Assembly has given guidance to the Secretary-General to present proposals that do not impose large surges in funding requirements on Member States for capital projects. Moreover, the plan for option 1 remains at the conceptual design stage, meaning that a new North Lawn building would be two to three years behind and therefore subject to attendant risks, including cost escalation and the uncertain consent of local community.

94. In the light of the foregoing analysis, the prevailing historically low interest rate that will contain the financial costs of public bonds and the current window of opportunity afforded by the well-advanced United Nations Development Corporation proposal, the Secretary-General is of the view that the Organization, subject to the General Assembly's approval, should enter into negotiations with the Corporation for the most favourable terms for the construction of the United Nations Consolidation Building and for the continued leasing of DC-1 and DC-2. Once final cost parameters are available, the Secretary-General would request the approval of the Assembly, at the first part of its resumed sixty-eighth session, in 2014, before the United Nations formally commits itself and signs the lease contract.

VIII. Actions to be taken by the General Assembly

95. **The Secretary-General recommends that the General Assembly:**

(a) **Take note of the report of the Secretary-General on the expanded feasibility study on the United Nations Headquarters accommodation needs 2014-2034;**

(b) **Request the Secretary-General to enter into negotiations with the United Nations Development Corporation to seek most favourable terms for the proposed United Nations Consolidation Building and for the continued leasing of DC-1 and DC-2 and to provide regular briefings to the General Assembly on the outcome of efforts throughout the remainder of 2013;**

(c) **Request the Secretary-General to submit a report on the outcome of the negotiation with the Corporation with final cost parameters to the General Assembly at the first part of its resumed sixty-eighth session, in 2014, for its consideration and decision;**

(d) **Provide direction to the Secretary-General regarding options for the library and cafeteria functions and appropriate uses of the Library and South Annex Buildings;**

(e) **Subject to the approval of recommendation (c), consider suitable interim uses for the temporary North Lawn Building.**

Annex I

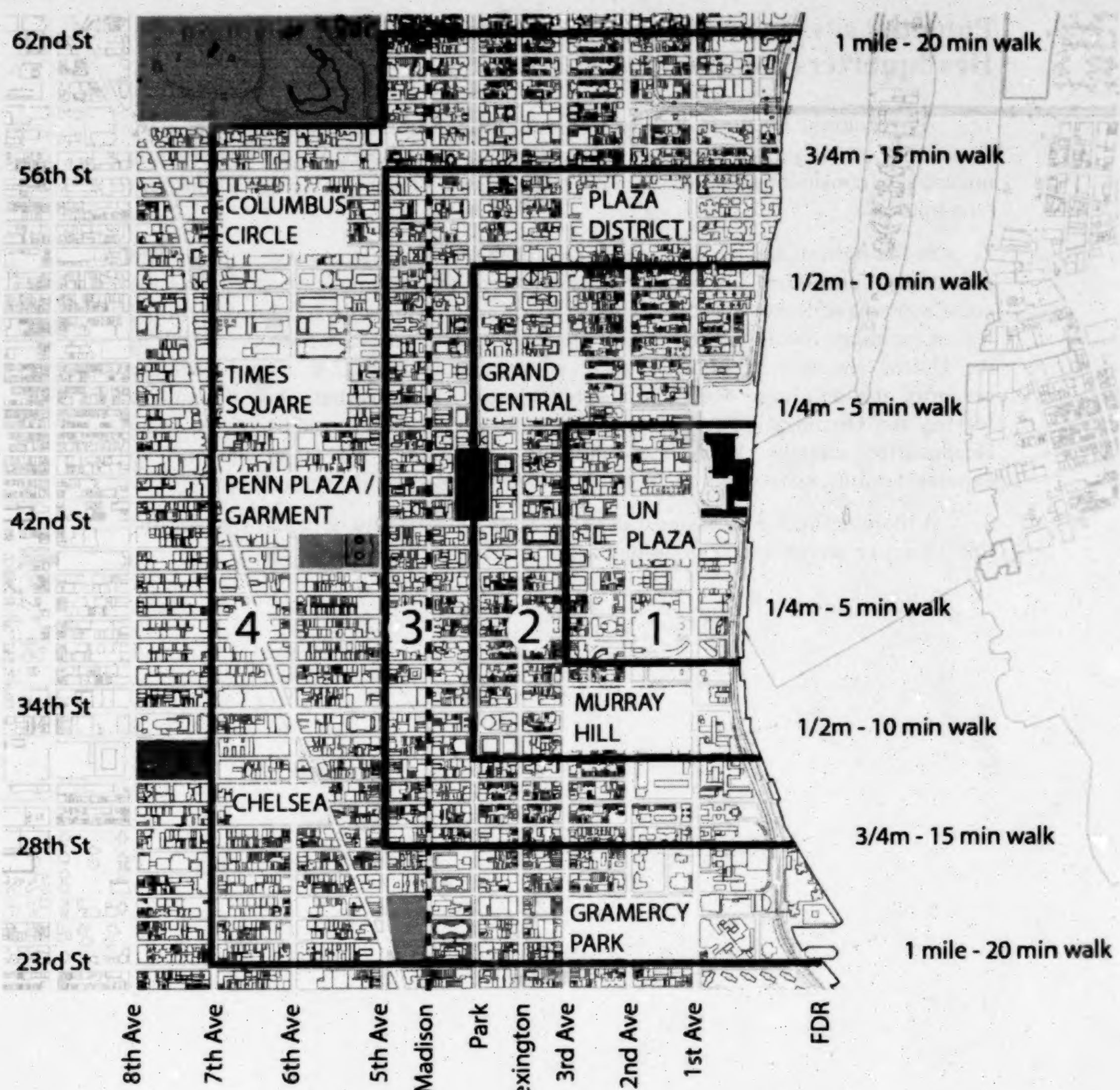
Potential sites located within a greater radius of the main Headquarters campus

1. As requested by the Advisory Committee on Administrative and Budgetary Questions, an analysis of a greater radius from the main Headquarters campus was undertaken, considering indicative rates for spaces which could be available for rent (see figure).

2. In the light of the large office space that the United Nations would require to potentially consolidate all or part of the current and future lease portfolio, the consultants have found that the United Nations would probably remain in multiple leased buildings owing to the scarcity of large blocks of space within the radius of the United Nations. In addition, there is no guarantee that, in a multibuilding scenario, the buildings would be located close to one another, thus potentially leaving the Organization's staff scattered within a 20-minute radius of the main Headquarters campus. While the availability of options may increase with an expanded radius, so too does the potential for further decentralization of staff.

3. A more definitive assessment depends on the availability of rental space at the time of active search and negotiations with the owner of that space.

Plan view of the incremental rental market in the United Nations district


62nd St
56th St
42nd St
34th St
28th St
23rd St
1 mile - 20 min walk
3/4m - 15 min walk
1/2m - 10 min walk
1/4m - 5 min walk
1/4m - 5 min walk
1/2m - 10 min walk
3/4m - 15 min walk
1 mile - 20 min walk
COLUMBUS CIRCLE
PLAZA DISTRICT
TIMES SQUARE
GRAND CENTRAL
PENN PLAZA / GARMENT
UN PLAZA
4
3
2
1
MURRAY HILL
CHELSEA
GRAMERCY PARK
8th Ave
7th Ave
6th Ave
5th Ave
Madison
Park
Lexington
3rd Ave
2nd Ave
1st Ave
FDR

Incremental rental market in the United Nations district

	Distance from Headquarters	*Average asking rent*	*Vacancy (percentage)*	*Available square feet (millions)*	*Buildings with >100,000 square feet available*
Band 1					
36th St.-46th St./East River — Third Avenue	5 minutes	$54.46	10	2.3	4
United Nations Plaza and portion of Grand Central submarkets	.25 miles				
Band 2					
32nd St.-52nd St./Third Avenue — Park Avenue	10 minutes	$62.05	9.3	6.8	7
Southernmost Midtown to middle of Plaza District, Manhattan's most expensive submarket	.5 miles				
Band 3					
28th St.-56th St./Park Avenue — Fifth Avenue	15 minutes	$61.19	8.4	9.3	4
Parts of Murray Hill, Gramercy Park and Grand Central submarkets	.75 miles				
Largest contiguous block is less than 300,000 square feet					
Band 4					
23rd St.-62nd St./Fifth Avenue — Seventh Avenue	20 minutes	$53.16	8.5	16	14
Parts of Chelsea, Penn Plaza, Times Square and Plaza District submarkets. Chelsea has the lowest average rent at $41.71 per square foot, while Plaza District has the highest at $70.96 per square foot	1 mile				

Source: Real estate consultants.

Annex II

DC-1 and DC-2 gross rental rate proposal as at 8 January 2013[a]

			DC-1		*DC-2*	
	Lease year	*Date (from 1 April to 31 March)*	*Price per square foot*	*Annual amount*	*Price per square foot*	*Annual amount*
	1	2017-2018	38.59	13 359 000	43.92	15 051 000
	2	2018-2019	41.64	14 412 000	46.94	16 084 000
	3	2019-2020	42.14	14 585 000	47.63	16 322 000
	4	2020-2021	42.64	14 758 000	48.33	16 562 000
	5	2021-2022	43.14	14 932 000	49.03	16 802 000
	6	2022-2023	43.64	15 105 000	49.73	17 042 000
Lease extension period	7	2023-2024	56.00	22 869 000	56.00	23 200 000
	8	2024-2025	56.77	23 183 000	56.75	23 511 000
	9	2025-2026	57.56	23 506 000	57.52	23 830 000
	10	2026-2027	58.38	23 841 000	58.31	24 157 000
	11	2027-2028	59.22	24 184 000	59.13	24 497 000
	12	2028-2029	65.69	26 826 000	65.57	27 165 000
	13	2029-2030	66.59	27 194 000	66.43	27 521 000
	14	2030-2031	67.51	27 569 000	67.34	27 898 000
	15	2031-2032	68.46	27 957 000	68.26	28 279 000
	16	2032-2033	69.44	28 357 000	69.20	28 669 000
	17	2033-2034	76.60	31 281 000	76.34	31 627 000
	18	2034-2035	77.64	31 706 000	77.35	32 045 000
	19	2035-2036	78.71	32 143 000	78.38	32 472 000
	20	2036-2037	79.80	32 588 000	79.44	32 911 000
	21	2037-2038	80.94	33 054 000	80.54	33 367 000
	22	2038-2039	88.88	36 296 000	88.45	36 644 000
	23	2039-2040	90.09	36 790 000	89.63	37 132 000
	24	2040-2041	91.32	37 293 000	90.82	37 625 000
	25	2041-2042	92.60	37 815 000	92.07	38 143 000
	26	2042-2043	93.91	38 350 000	93.33	38 665 000

[a] The rent amounts indicated include estimates for escalations above a 2023 base year for operating expenses and rent payments to the City of New York.

Annex III

Owned and leased properties of the United Nations system in New York in 2012

A. Owned space

Location	*Organization*	*Gross square feet*	*Headcount*[a]
Secretariat Building	United Nations	900 000	2 859
Other on-campus locations (Conference Building, basement, General Assembly, Library/North Lawn/North Lawn Building/South Annex Building)	United Nations	416 250	1 117
United Nations Institute for Training and Research	United Nations	23 000	156
Non-seated staff	United Nations		771
Total owned		**1 339 250**	**4 903**

[a] Headcount figures assume that all staff have been relocated out of capital master plan swing space.

B. Leased space

Location	*Organization*	*Gross square feet*	*Headcount capacity/ occupancy*
DC-1	United Nations	196 566	865
DC-2	United Nations	312 064	1 172
FF Building, 304 East 45th St.	United Nations	138 301	452
Alcoa Building	United Nations	30 845	10
Falchi ARMS Warehouse, Long Island City	United Nations	50 413	11
Daily News Building	United Nations	74 822	15
Innovation, 300 East 42nd St.	United Nations	132 602	364
Court Square	United Nations	79 079	120
Albano Building	United Nations	187 060	609
Total for United Nations		**1 201 752**	**3 618**
DC-1, DC-2, FF Building	United Nations Development Programme	360 654	1 512
1 Dag Hammarskjöld Plaza	United Nations Joint Staff Pension Fund	82 444	251

Location	*Organization*	*Gross square feet*	*Headcount capacity/ occupancy*
605 Third Avenue	United Nations Population Fund	130 740	450
Chrysler Building	United Nations Office for Project Services	40 000	107
Total for funds and programmes		**613 838**	**2 320**
Total headcount			**10 841**

United Nations A/67/721–S/2013/70

General Assembly
Security Council

Distr.: General
1 February 2013
English
Original: Arabic

General Assembly
Sixty-seventh session
Agenda items 36 and 54

Security Council
Sixty-eighth year

The situation in the Middle East

Comprehensive review of the whole question of peacekeeping operations in all their aspects

Identical letters dated 31 January 2013 from the Permanent Representative of the Syrian Arab Republic to the United Nations addressed to the Secretary-General and the President of the Security Council

On instructions from the Government of the Syrian Arab Republic, I should like to draw your attention to the following information:

At dawn on Wednesday, 30 January 2013, Israeli aircraft violated the airspace of the Syrian Arab Republic, entering over an area north of the Jabal al-Shaykh (Mount Hermon) Heights at low altitude in order to avoid being detected by radar. The aircraft then proceeded to a scientific research centre located in Jamraya, Rif Dimashq, and bombarded it, killing two employees and injuring five others. The attack caused destruction and substantial material damage not only to the centre, but also to the adjacent technical development centre and a parking garage. The hostile aircraft withdrew following the same route. Syria emphasizes that there is no truth to the media reports asserting that the Israeli aircraft had targeted a convoy that was heading from Syria to Lebanon.

This heinous Israeli aggression followed several failed attempts over a period of months by armed terrorist groups to enter and take control of the above-mentioned site, and occurred after Israel, in cooperation with States hostile to the Syrian people, had ordered its lackeys inside the country to strike selected vital Syrian military sites. Although these lackeys, headed by the Al-Qaida-affiliated Nusrah Front, were able to attack some of those sites, including air defences and other vital locations, over the past months, they have failed to strike the majority of them.

These determined efforts and the subsequent attack by the Israeli aircraft against the scientific research centre prove beyond a doubt that Israel is instigating, benefiting from and, in some instances, carrying out, whether directly or through its lackeys on the inside, the terrorist attacks against Syria and its people.

Please recycle

The Syrian Arab Republic calls on the Security Council to condemn unequivocally this blatant aggression by Israel against the territory of a sovereign State and its violation of the Charter of the United Nations, international law, the 1974 Agreement on Disengagement between Israeli and Syrian Forces and the relevant Security Council resolutions. Should the Security Council yet again refrain from shouldering its responsibility to condemn Israel's grave aggressions, that would amount to a failure to fulfil its role under the Charter of the United Nations to maintain peace and security, both in the region and internationally, and would lead to instability and undermine regional and international peace and security. Syria holds Israel, and those in the Security Council who are protecting it, fully responsible for the consequences of this aggression, and affirms its right to defend itself, its territory and its sovereignty.

I should be grateful if this letter could be circulated as a document of the General Assembly, under agenda items 36 and 54, and of the Security Council.

(*Signed*) Bashar **Ja'afari**
Ambassador
Permanent Representative